

| DEPARTMENT | PAGE |
|--|------|
| SECTION 1 - EDUCATION ENHANCEMENT | |
| EDUCATION, DEPARTMENT OF | 1 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | |
| EDUCATION, DEPARTMENT OF | 3 |
| SECTION 3 - HUMAN SERVICES | |
| AGENCY FOR HEALTH CARE ADMINISTRATION | 19 |
| AGENCY FOR PERSONS WITH DISABILITIES | 24 |
| CHILDREN AND FAMILY SERVICES, DEPARTMENT OF | 25 |
| ELDER AFFAIRS, DEPARTMENT OF | 28 |
| HEALTH, DEPARTMENT OF | 28 |
| VETERANS' AFFAIRS, DEPARTMENT OF | 30 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | |
| CORRECTIONS, DEPARTMENT OF | 32 |
| JUSTICE ADMINISTRATION | 40 |
| JUVENILE JUSTICE, DEPARTMENT OF | 46 |
| LAW ENFORCEMENT, DEPARTMENT OF | 46 |
| LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | 48 |
| PAROLE COMMISSION | 49 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | |
| AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE | 50 |
| COMMUNITY AFFAIRS, DEPARTMENT OF | 52 |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF | 53 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | 58 |
| SECTION 6 - GENERAL GOVERNMENT | |
| AGENCY FOR WORKFORCE INNOVATION | 59 |
| BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF | 60 |
| FINANCIAL SERVICES, DEPARTMENT OF | 62 |
| GOVERNOR, EXECUTIVE OFFICE OF THE | 65 |
| HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF | 66 |
| LEGISLATIVE BRANCH | 68 |
| LOTTERY, DEPARTMENT OF THE | 69 |
| MANAGEMENT SERVICES, DEPARTMENT OF | 69 |
| MILITARY AFFAIRS, DEPARTMENT OF | 72 |
| PUBLIC SERVICE COMMISSION | 73 |
| REVENUE, DEPARTMENT OF | 73 |
| STATE, DEPARTMENT OF | 76 |
| SECTION 7 - JUDICIAL BRANCH | |
| STATE COURT SYSTEM | 78 |
| ITEMIZATION OF EXPENDITURE TOTALS FOR SPEC SESS 07 - ADJST | 82 |
| SUMMARY BY SECTION FOR SPEC SESS 07 - ADJST | 83 |
| SUMMARY FOR ALL SECTIONS FOR SPEC SESS 07 - ADJST | 88 |
| SUMMARY BY SECTION BY DEPARTMENT FOR SPEC SESS 07 - ADJST | 90 |

An act making appropriations; providing appropriations and reductions in appropriations for the 2007 - 2008 fiscal year, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The appropriations and reductions in appropriations contained herein are from the named funds for the 2007-2008 fiscal year to the state agency or branch of government indicated. These appropriations and reductions in appropriations shall be reflected as adjustments to the approved operating budgets, as previously adjusted for lawful budget amendments, of the state agencies or branches of government.

SECTION 1. EDUCATION ENHANCEMENT TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

1 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
SCHOLARSHIP PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . -8,000,000

The appropriation in Specific Appropriation 1 includes a reduction of -\$17,000,000 to Specific Appropriation 5, chapter 2007-72, Laws of Florida, to reflect the executive veto of the tuition rate adjustments in proviso attached to Specific Appropriations 125, 129, and 156, chapter 2007-72, Laws of Florida.

From the funds in Specific Appropriation 1, \$9,000,000 is restored to fund the tuition rate adjustments in proviso attached to Specific Appropriations 16, 18, 19, and 37, and specified in House Bill PCB PBC 07C-11. These funds are contingent upon the tuition rate adjustments in proviso attached to Specific Appropriations 16, 18, 19, and 37, and specified in House Bill PCB PBC 07C-11, becoming law.

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

2 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . -20,298,222

The net appropriation from Specific Appropriations 2, 12 and 12A for the class size reduction operating categorical includes the following reductions to the 2007-2008 class size reduction allocation factors, as provided in Specific Appropriations 7 and 87, chapter 2007-72, Laws of Florida: for grades prekindergarten to grade three the class size reduction allocation factor is reduced -\$6.71, for grades 4 to 8 the class size reduction allocation factor is reduced -\$6.40, and for grades 9 to 12 the class size reduction allocation factor is reduced -\$6.42.

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

3 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EXCELLENT TEACHING
FROM EDUCATIONAL ENHANCEMENT TRUST FUND . -17,000,000

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 1 - EDUCATION ENHANCEMENT

| | |
|----------------------------|-------------|
| TOTAL OF SECTION 1 | |
| FROM TRUST FUNDS | -45,298,222 |
| TOTAL ALL FUNDS | -45,298,222 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts, or reductions to the amounts, to be used to pay salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

- 4 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND
SIMULATION LABORATORY
FROM GENERAL REVENUE FUND -120,000
- 4A SPECIAL CATEGORIES
RESTORE AS NON-RECURRING-
GRANTS AND AIDS - MEDICAL TRAINING AND
SIMULATION LABORATORY
FROM GENERAL REVENUE FUND 60,000
- 5 SPECIAL CATEGORIES
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
SCHOOL UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND -360,066

The appropriation in Specific Appropriation 5 for Grants and Aids - First Accredited Medical School includes a reduction of -\$360,066 to the allocations provided in Specific Appropriation 69, chapter 2007-72, Laws of Florida. The allocations shall be reduced as follows:

| | |
|--|----------|
| Cancer Research..... | -75,008 |
| PhD Program in Biomedical Science..... | -43,048 |
| College of Medicine..... | -242,010 |

- 5A SPECIAL CATEGORIES
RESTORE AS NON-RECURRING-
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
SCHOOL UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND 180,033

Funds in Specific Appropriation 5A include the following restorations from non-recurring general revenue for the First Accredited Medical School:

| | |
|--|---------|
| Cancer Research..... | 37,504 |
| PhD Program in Biomedical Science..... | 21,524 |
| College of Medicine..... | 121,005 |

- 6 SPECIAL CATEGORIES
ACADEMIC PROGRAM CONTRACTS
FROM GENERAL REVENUE FUND -45,824

The appropriation in Specific Appropriation 6 for Academic Program Contracts includes a reduction of -\$45,824 from the allocations provided in Specific Appropriation 70, chapter 2007-72, Laws of Florida. The allocations shall be reduced as follows:

| | |
|--------------------------------------|---------|
| University of Miami..... | -23,655 |
| Florida Institute of Technology..... | -12,000 |
| Barry University..... | -6,514 |
| Nova/Southeastern University..... | -3,655 |

- 6A SPECIAL CATEGORIES
RESTORE AS NON-RECURRING-
ACADEMIC PROGRAM CONTRACTS
FROM GENERAL REVENUE FUND 22,912

Funds in Specific Appropriation 6A include the following restorations from non-recurring general revenue for the Academic Program Contracts:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|---|----------|
| University of Miami..... | 11,828 |
| Florida Institute of Technology..... | 6,000 |
| Barry University..... | 3,257 |
| Nova/Southeastern University..... | 1,827 |
| | |
| 7 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - REGIONAL DIABETES CENTER | |
| - UNIVERSITY OF MIAMI | |
| FROM GENERAL REVENUE FUND | -23,844 |
| | |
| 7A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - REGIONAL DIABETES CENTER | |
| - UNIVERSITY OF MIAMI | |
| FROM GENERAL REVENUE FUND | 11,922 |
| | |
| 8 SPECIAL CATEGORIES | |
| NOVA SOUTHEASTERN UNIVERSITY - HEALTH | |
| PROGRAMS | |
| FROM GENERAL REVENUE FUND | -267,630 |
| | |
| 8A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| NOVA SOUTHEASTERN UNIVERSITY - HEALTH | |
| PROGRAMS | |
| FROM GENERAL REVENUE FUND | 133,815 |
| | |
| 9 SPECIAL CATEGORIES | |
| LECOM / FLORIDA - HEALTH PROGRAMS | |
| FROM GENERAL REVENUE FUND | -60,614 |
| | |
| 9A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| LECOM / FLORIDA - HEALTH PROGRAMS | |
| FROM GENERAL REVENUE FUND | 30,307 |
| | |
| TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES | |
| FROM GENERAL REVENUE FUND | -438,989 |
| | |
| TOTAL ALL FUNDS | -438,989 |

EARLY LEARNING

PREKINDERGARTEN EDUCATION

| | |
|--|-------------|
| 10 SPECIAL CATEGORIES | |
| TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS | |
| TO AGENCY FOR WORKFORCE INNOVATION | |
| FROM GENERAL REVENUE FUND | -22,082,304 |

The reduced appropriation in Specific Appropriation 10 for Transfer Voluntary Prekindergarten Funds To Agency For Workforce Innovation includes a reduction of -\$22,082,304 to Specific Appropriation 85, chapter 2007-72, Laws of Florida. The allocations shall be reduced as follows:

| | |
|--|------------|
| Alachua..... | -273,321 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | -307,700 |
| Brevard..... | -625,405 |
| Broward..... | -2,219,904 |
| Charlotte, DeSoto, Highlands, Hardee..... | -308,541 |
| Clay, Nassau, Baker, Bradford..... | -396,318 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | -185,849 |
| Dade, Monroe..... | -3,461,375 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | -292,511 |
| Duval..... | -1,442,333 |
| Escambia..... | -374,096 |
| Hendry, Glades, Collier, Lee..... | -1,070,698 |
| Hillsborough..... | -1,380,984 |
| Lake..... | -317,494 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | -527,360 |
| Manatee..... | -339,838 |
| Marion..... | -299,648 |
| Martin, Okeechobee, Indian River..... | -348,475 |
| Okaloosa, Walton..... | -278,981 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|------------------------|------------|
| Orange..... | -1,551,219 |
| Osceola..... | -406,362 |
| Palm Beach..... | -1,324,559 |
| Pasco, Hernando..... | -685,407 |
| Pinellas..... | -1,002,342 |
| Polk..... | -514,453 |
| Putnam, St. Johns..... | -269,888 |
| St. Lucie..... | -306,887 |
| Santa Rosa..... | -116,640 |
| Sarasota..... | -310,601 |
| Seminole..... | -600,740 |
| Volusia, Flagler..... | -542,375 |

PUBLIC SCHOOLS, DIVISION OF

The revised second calculation of the Florida Education Finance Program for the 2007-2008 fiscal year is incorporated by reference in the act implementing the 2007-2008 Special Appropriations Act. Specific Appropriation 86 of chapter 2007-72, Laws of Florida, as adjusted by this act, is the basis for the revised second calculation.

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

| | | |
|----|---------------------------------------|--------------|
| 11 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL | |
| | FINANCE PROGRAM | |
| | FROM GENERAL REVENUE FUND | -371,899,454 |

The 2007-2008 second calculation of the Florida Education Finance Program dated July 19, 2007 shall be revised to include the adjustments provided in Specific Appropriations 2 and 11-12A and an adjustment that provides all districts with an equal percentage reduction to total potential funds. The equal percentage reduction shall not be recalculated.

The net appropriation from Specific Appropriations 11 and 11A for the Florida Education Finance Program includes the following reductions to the 2007-2008 appropriation for the Florida Education Finance Program, as provided in Specific Appropriation 86, chapter 2007-72, Laws of Florida:

-\$28.28 for the Base Student Allocation, -\$6.41 for the allocation factor for the supplemental allocation for juvenile justice education programs, -\$7,216,278 for the Supplemental Academic Instruction Allocation, -\$2,562,670 for the Reading Instruction Allocation, and -\$16,509,739 for the Exceptional Student Education Guaranteed Allocation.

From Specific Appropriation 11, the reduction of -\$147,500,000 to the 2007-2008 appropriation for the Merit Award Program, as provided in Specific Appropriation 86, chapter 2007-72, Laws of Florida, is for the purpose of aligning the appropriation with the distribution of program awards.

| | | |
|-----|--|-------------|
| 11A | AID TO LOCAL GOVERNMENTS | |
| | RESTORE AS NON-RECURRING- | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL | |
| | FINANCE PROGRAM | |
| | FROM GENERAL REVENUE FUND | 104,712,445 |
| 12 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | |
| | FROM GENERAL REVENUE FUND | -10,991,986 |
| | FROM PRINCIPAL STATE SCHOOL TRUST FUND | -7,400,000 |

The net appropriation from Specific Appropriations 2, 12 and 12A for the class size reduction operating categorical includes the following reductions to the 2007-2008 class size reduction allocation factors, as provided in Specific Appropriations 7 and 87, chapter 2007-72, Laws of Florida: for grades prekindergarten to grade three the class size reduction allocation factor is reduced -\$6.71, for grades 4 to 8 the class size reduction allocation factor is reduced -\$6.40, and for grades 9 to 12 the class size reduction allocation factor is reduced -\$6.42.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|--|--------------|--------------|
| 12A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - CLASS SIZE REDUCTION FROM GENERAL REVENUE FUND | 20,287,555 | |
| TOTAL: | PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -257,891,440 | -7,400,000 |
| | TOTAL ALL FUNDS | | -265,291,440 |

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

| | | | |
|----|--|------------|-----------|
| 13 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EXCELLENT TEACHING FROM GENERAL REVENUE FUND | -352,201 | |
| | PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES | | |
| 14 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | -4,394,249 | 4,394,249 |

The appropriation in Specific Appropriation 14 for Florida Information Resource Network includes a reduction of -\$4,394,249 to the general revenue funds provided in Specific Appropriation 119, chapter 2007-72, Laws of Florida.

From the funds in Specific Appropriation 14, \$4,394,249 of non-recurring funds is appropriated from the Federal Grants Trust Fund for Florida Information Resource Network and is in addition to the funds appropriated from the Educational Aids Trust Fund in Specific Appropriation 119, chapter 2007-72, Laws of Florida.

| | | | |
|--------|---|------------|-----------|
| TOTAL: | PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -4,394,249 | 4,394,249 |
|--------|---|------------|-----------|

PROGRAM: WORKFORCE EDUCATION

| | | | |
|----|---|----------|--|
| 15 | AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND | -166,374 | |
|----|---|----------|--|

The net appropriation from Specific Appropriations 15 and 15A for Performance Based Incentives includes the following reductions to Specific Appropriation 123, chapter 2007-72, Laws of Florida:

| | |
|-----------------|---------|
| Alachua..... | -739 |
| Baker..... | -84 |
| Bay..... | -1,467 |
| Bradford..... | -465 |
| Brevard..... | -1,762 |
| Broward..... | -20,934 |
| Calhoun..... | -52 |
| Charlotte..... | -1,639 |
| Citrus..... | -1,551 |
| Clay..... | -967 |
| Collier..... | -2,586 |
| Columbia..... | -333 |
| Miami-Dade..... | -27,882 |
| DeSoto..... | -289 |
| Dixie..... | -86 |
| Escambia..... | -2,192 |
| Flagler..... | -858 |
| Franklin..... | -9 |
| Gadsden..... | -243 |
| Gulf..... | -20 |
| Hamilton..... | -49 |
| Hardee..... | -51 |
| Hendry..... | -205 |
| Hernando..... | -554 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------|---------|
| Hillsborough..... | -12,812 |
| Indian River..... | -648 |
| Jackson..... | -154 |
| Jefferson..... | -33 |
| Lafayette..... | -30 |
| Lake..... | -2,476 |
| Lee..... | -4,213 |
| Leon..... | -2,431 |
| Liberty..... | -70 |
| Manatee..... | -3,418 |
| Marion..... | -2,382 |
| Martin..... | -1,152 |
| Monroe..... | -235 |
| Nassau..... | -188 |
| Okaloosa..... | -475 |
| Orange..... | -12,152 |
| Osceola..... | -2,169 |
| Palm Beach..... | -8,688 |
| Pasco..... | -2,264 |
| Pinellas..... | -10,500 |
| Polk..... | -3,732 |
| Putnam..... | -347 |
| St Johns..... | -2,584 |
| Santa Rosa..... | -823 |
| Sarasota..... | -3,135 |
| Sumter..... | -119 |
| Suwannee..... | -684 |
| Taylor..... | -714 |
| Union..... | -59 |
| Wakulla..... | -137 |
| Walton..... | -156 |
| Washington..... | -1,294 |

15A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 21,085

16 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND -12,967,637

The appropriation in Specific Appropriation 16 for Workforce Development includes a reduction of -\$13,597,251 to Specific Appropriation 125, chapter 2007-72, Laws of Florida. The allocations shall be reduced as follows:

| | |
|-------------------|------------|
| Alachua..... | -47,967 |
| Baker..... | -6,371 |
| Bay..... | -120,107 |
| Bradford..... | -32,502 |
| Brevard..... | -100,104 |
| Broward..... | -2,337,001 |
| Calhoun..... | -6,237 |
| Charlotte..... | -99,776 |
| Citrus..... | -93,756 |
| Clay..... | -33,208 |
| Collier..... | -242,701 |
| Columbia..... | -11,539 |
| Miami-Dade..... | -3,435,148 |
| DeSoto..... | -31,157 |
| Dixie..... | -2,213 |
| Escambia..... | -177,047 |
| Flagler..... | -90,827 |
| Franklin..... | -2,001 |
| Gadsden..... | -22,409 |
| Gilchrist..... | -117 |
| Glades..... | -255 |
| Gulf..... | -5,763 |
| Hamilton..... | -2,596 |
| Hardee..... | -10,099 |
| Hendry..... | -14,571 |
| Hernando..... | -17,540 |
| Hillsborough..... | -1,136,785 |
| Indian River..... | -30,602 |
| Jackson..... | -18,709 |
| Jefferson..... | -6,569 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|------------|
| Lafayette..... | -1,534 |
| Lake..... | -160,067 |
| Lee..... | -371,554 |
| Leon..... | -203,635 |
| Liberty..... | -857 |
| Manatee..... | -231,786 |
| Marion..... | -106,973 |
| Martin..... | -77,257 |
| Monroe..... | -27,147 |
| Nassau..... | -6,175 |
| Okaloosa..... | -85,354 |
| Orange..... | -1,190,317 |
| Osceola..... | -163,105 |
| Palm Beach..... | -536,065 |
| Pasco..... | -123,620 |
| Pinellas..... | -914,348 |
| Polk..... | -388,677 |
| Putnam..... | -14,964 |
| Saint Johns..... | -214,173 |
| Santa Rosa..... | -61,403 |
| Sarasota..... | -351,008 |
| Sumter..... | -9,466 |
| Suwannee..... | -35,224 |
| Taylor..... | -49,929 |
| Union..... | -5,779 |
| Wakulla..... | -9,853 |
| Walton..... | -4,055 |
| Washington..... | -116,502 |
| Washington Special..... | -747 |

From the funds in Specific Appropriation 16, \$629,614 is provided from non-recurring general revenue to fund one-half of the estimated annual revenue generated from a five percent increase in tuition for students enrolled in school district workforce education programs. The funds shall be allocated as follows:

| | |
|-------------------|---------|
| Bay..... | 7,882 |
| Bradford..... | 4,076 |
| Brevard..... | 44 |
| Broward..... | 110,714 |
| Charlotte..... | 13,160 |
| Citrus..... | 12,964 |
| Clay..... | 407 |
| Collier..... | 15,177 |
| Columbia..... | 251 |
| Miami-Dade..... | 124,812 |
| DeSoto..... | 1,010 |
| Dixie..... | 44 |
| Escambia..... | 11,659 |
| Flagler..... | 3,593 |
| Franklin..... | 26 |
| Gadsden..... | 1,429 |
| Hendry..... | 152 |
| Hernando..... | 198 |
| Hillsborough..... | 49,488 |
| Indian River..... | 1,376 |
| Lake..... | 16,267 |
| Lee..... | 30,732 |
| Leon..... | 17,254 |
| Manatee..... | 24,768 |
| Marion..... | 12,040 |
| Martin..... | 2,449 |
| Monroe..... | 60 |
| Okaloosa..... | 7,746 |
| Orange..... | 49,609 |
| Osceola..... | 11,345 |
| Palm Beach..... | 111 |
| Pasco..... | 2,799 |
| Pinellas..... | 36,821 |
| Polk..... | 25,256 |
| St Johns..... | 59 |
| Santa Rosa..... | 3,555 |
| Sarasota..... | 8,470 |
| Sumter..... | 264 |
| Suwannee..... | 1,878 |
| Taylor..... | 3,546 |
| Wakulla..... | 153 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-----------------|--------|
| Walton..... | 1,012 |
| Washington..... | 14,958 |

Effective January 1, 2008, standard resident tuition per contact hour shall be \$1.67 for courses leading to a career certificate or an applied technology diploma and \$0.83 for adult general education courses. Each district school board may adopt resident tuition that is within the range of 5 percent below to 5 percent above the standard. The maximum increase in resident tuition for any school district during the 2007-2008 fiscal year shall be 5 percent over the tuition charged during the 2006-2007 fiscal year.

16A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 5,582,377

Funds in Specific Appropriation 16A include the following restorations from non-recurring general revenue for Workforce Development:

| | |
|-------------------|-----------|
| Alachua..... | 19,693 |
| Baker..... | 2,616 |
| Bay..... | 49,310 |
| Bradford..... | 13,344 |
| Brevard..... | 41,098 |
| Broward..... | 959,460 |
| Calhoun..... | 2,561 |
| Charlotte..... | 40,963 |
| Citrus..... | 38,492 |
| Clay..... | 13,634 |
| Collier..... | 99,641 |
| Columbia..... | 4,737 |
| Miami-Dade..... | 1,410,307 |
| DeSoto..... | 12,792 |
| Dixie..... | 909 |
| Escambia..... | 72,687 |
| Flagler..... | 37,289 |
| Franklin..... | 822 |
| Gadsden..... | 9,200 |
| Gilchrist..... | 48 |
| Glades..... | 105 |
| Gulf..... | 2,366 |
| Hamilton..... | 1,066 |
| Hardee..... | 4,146 |
| Hendry..... | 5,982 |
| Hernando..... | 7,201 |
| Hillsborough..... | 466,709 |
| Indian River..... | 12,564 |
| Jackson..... | 7,681 |
| Jefferson..... | 2,697 |
| Lafayette..... | 630 |
| Lake..... | 65,716 |
| Lee..... | 152,542 |
| Leon..... | 83,603 |
| Liberty..... | 352 |
| Manatee..... | 95,160 |
| Marion..... | 43,918 |
| Martin..... | 31,718 |
| Monroe..... | 11,145 |
| Nassau..... | 2,535 |
| Okaloosa..... | 35,042 |
| Orange..... | 488,687 |
| Osceola..... | 66,963 |
| Palm Beach..... | 220,082 |
| Pasco..... | 50,752 |
| Pinellas..... | 375,387 |
| Polk..... | 159,572 |
| Putnam..... | 6,143 |
| Saint Johns..... | 87,929 |
| Santa Rosa..... | 25,209 |
| Sarasota..... | 144,107 |
| Sumter..... | 3,886 |
| Suwannee..... | 14,461 |
| Taylor..... | 20,498 |
| Union..... | 2,373 |
| Wakulla..... | 4,045 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|-------------------------|--------|
| Walton..... | 1,665 |
| Washington..... | 47,830 |
| Washington Special..... | 307 |

TOTAL: PROGRAM: WORKFORCE EDUCATION
 FROM GENERAL REVENUE FUND -7,530,549

TOTAL ALL FUNDS -7,530,549

COMMUNITY COLLEGES, DIVISION OF

PROGRAM: COMMUNITY COLLEGE PROGRAMS

17 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND -650,418

The appropriation in Specific Appropriation 17 for Performance Based Incentives includes a reduction of -\$650,418 to Specific Appropriation 128, chapter 2007-72, Laws of Florida. The reduction shall be allocated as follows:

| | |
|--|---------|
| Brevard Community College..... | -22,080 |
| Broward Community College..... | -48,713 |
| Central Florida Community College..... | -9,517 |
| Chipola College..... | -4,833 |
| Daytona Beach Community College..... | -32,944 |
| Edison College..... | -15,149 |
| Florida Community College at Jacksonville..... | -46,995 |
| Florida Keys Community College..... | -1,489 |
| Gulf Coast Community College..... | -10,345 |
| Hillsborough Community College..... | -29,602 |
| Indian River Community College..... | -29,791 |
| Lake City Community College..... | -6,004 |
| Lake-Sumter Community College..... | -4,448 |
| Manatee Community College..... | -15,016 |
| Miami-Dade College..... | -91,430 |
| North Florida Community College..... | -3,220 |
| Okaloosa-Walton College..... | -13,315 |
| Palm Beach Community College..... | -36,609 |
| Pasco-Hernando Community College..... | -13,786 |
| Pensacola Junior College..... | -28,160 |
| Polk Community College..... | -11,162 |
| St. Johns River Community College..... | -7,756 |
| St. Petersburg College..... | -31,854 |
| Santa Fe Community College..... | -23,038 |
| Seminole Community College..... | -30,319 |
| South Florida Community College..... | -5,173 |
| Tallahassee Community College..... | -20,533 |
| Valencia Community College..... | -57,137 |

17A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 82,097

Funds in Specific Appropriation 17A include the following restorations from non-recurring general revenue for Performance Based Incentives:

| | |
|--|--------|
| Brevard Community College..... | 2,787 |
| Broward Community College..... | 6,149 |
| Central Florida Community College..... | 1,201 |
| Chipola College..... | 610 |
| Daytona Beach Community College..... | 4,158 |
| Edison College..... | 1,912 |
| Florida Community College at Jacksonville..... | 5,932 |
| Florida Keys Community College..... | 188 |
| Gulf Coast Community College..... | 1,306 |
| Hillsborough Community College..... | 3,736 |
| Indian River Community College..... | 3,760 |
| Lake City Community College..... | 758 |
| Lake-Sumter Community College..... | 561 |
| Manatee Community College..... | 1,895 |
| Miami-Dade College..... | 11,541 |
| North Florida Community College..... | 406 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-------|
| Okaloosa-Walton College..... | 1,681 |
| Palm Beach Community College..... | 4,621 |
| Pasco-Hernando Community College..... | 1,740 |
| Pensacola Junior College..... | 3,554 |
| Polk Community College..... | 1,409 |
| St. Johns River Community College..... | 979 |
| St. Petersburg College..... | 4,021 |
| Santa Fe Community College..... | 2,908 |
| Seminole Community College..... | 3,827 |
| South Florida Community College..... | 653 |
| Tallahassee Community College..... | 2,592 |
| Valencia Community College..... | 7,212 |

18 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGES
 PROGRAM FUND
 FROM GENERAL REVENUE FUND -22,655,636

The appropriation in Specific Appropriation 18 for Grants and Aids - Community Colleges Program Fund includes a reduction of -\$34,102,494 to the allocations provided in Specific Appropriation 129, chapter 2007-72, Laws of Florida. The allocations shall be reduced as follows:

| | |
|--|------------|
| Brevard Community College..... | -1,241,870 |
| Broward Community College..... | -2,537,599 |
| Central Florida Community College..... | -622,852 |
| Chipola College..... | -279,149 |
| Daytona Beach Community College..... | -1,465,372 |
| Edison College..... | -815,196 |
| Florida Community College at Jacksonville..... | -2,458,416 |
| Florida Keys Community College..... | -169,850 |
| Gulf Coast Community College..... | -600,651 |
| Hillsborough Community College..... | -1,685,902 |
| Indian River Community College..... | -1,317,862 |
| Lake City Community College..... | -380,923 |
| Lake-Sumter Community College..... | -333,559 |
| Manatee Community College..... | -748,923 |
| Miami-Dade College..... | -5,683,198 |
| North Florida Community College..... | -189,065 |
| Okaloosa-Walton College..... | -565,221 |
| Palm Beach Community College..... | -1,803,670 |
| Pasco-Hernando Community College..... | -602,555 |
| Pensacola Junior College..... | -1,057,929 |
| Polk Community College..... | -624,669 |
| St. Johns River Community College..... | -506,986 |
| St. Petersburg College..... | -1,973,130 |
| Santa Fe Community College..... | -1,237,863 |
| Seminole Community College..... | -1,134,011 |
| South Florida Community College..... | -433,615 |
| Tallahassee Community College..... | -1,069,280 |
| Valencia Community College..... | -2,267,736 |
| College Center for Library Automation..... | -295,442 |

From the funds in Specific Appropriation 18, \$11,446,858 is provided from non-recurring general revenue to fund one-half of the estimated annual revenue generated from a 5 percent increase in tuition for students enrolled in community colleges. The funds shall be allocated as follows:

| | |
|--|-----------|
| Brevard Community College..... | 370,812 |
| Broward Community College..... | 970,385 |
| Central Florida Community College..... | 162,375 |
| Chipola College..... | 57,403 |
| Daytona Beach Community College..... | 392,211 |
| Edison College..... | 325,407 |
| Florida Community College at Jacksonville..... | 751,604 |
| Florida Keys Community College..... | 32,258 |
| Gulf Coast Community College..... | 166,716 |
| Hillsborough Community College..... | 674,492 |
| Indian River Community College..... | 355,335 |
| Lake City Community College..... | 84,601 |
| Lake-Sumter Community College..... | 92,908 |
| Manatee Community College..... | 305,328 |
| Miami-Dade College..... | 1,922,864 |
| North Florida Community College..... | 35,005 |
| Okaloosa-Walton College..... | 191,262 |
| Palm Beach Community College..... | 676,290 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-----------|
| Pasco-Hernando Community College..... | 185,715 |
| Pensacola Junior College..... | 282,712 |
| Polk Community College..... | 174,853 |
| St. Johns River Community College..... | 144,816 |
| St. Petersburg College..... | 681,594 |
| Santa Fe Community College..... | 503,008 |
| Seminole Community College..... | 367,157 |
| South Florida Community College..... | 61,349 |
| Tallahassee Community College..... | 443,910 |
| Valencia Community College..... | 1,034,488 |

Effective January 1, 2008, the sum of the standard tuition and the technology fee specified in section 1009.23(3), Florida Statutes, for advanced and professional programs, postsecondary vocational programs, college preparatory programs, and educator preparatory programs, shall be \$51.35 per credit hour for students who are residents for tuition purposes.

Effective January 1, 2008, the standard resident tuition per contact hour for workforce education programs specified in s. 1009.22, Florida Statutes, shall be \$1.67 for courses leading to a career certificate or an applied technology diploma and \$0.83 for adult general education courses. Each community college board of trustees may adopt resident tuition that is within the range of 5 percent below to 5 percent above the standard tuition. The maximum increase in resident tuition for any community college during the 2007-2008 fiscal year shall be 5 percent over the tuition charged during the 2006-2007 fiscal year.

| | |
|--------------------------------------|-----------|
| 18A AID TO LOCAL GOVERNMENTS | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - COMMUNITY COLLEGES | |
| PROGRAM FUND | |
| FROM GENERAL REVENUE FUND | 4,304,460 |

Funds in Specific Appropriation 18A include the following restorations from non-recurring general revenue for the Community Colleges Program Fund:

| | |
|--|---------|
| Brevard Community College..... | 156,750 |
| Broward Community College..... | 320,299 |
| Central Florida Community College..... | 78,617 |
| Chipola College..... | 35,235 |
| Daytona Beach Community College..... | 184,961 |
| Edison College..... | 102,895 |
| Florida Community College at Jacksonville..... | 310,304 |
| Florida Keys Community College..... | 21,439 |
| Gulf Coast Community College..... | 75,815 |
| Hillsborough Community College..... | 212,797 |
| Indian River Community College..... | 166,342 |
| Lake City Community College..... | 48,081 |
| Lake-Sumter Community College..... | 42,102 |
| Manatee Community College..... | 94,530 |
| Miami-Dade College..... | 717,341 |
| North Florida Community College..... | 23,864 |
| Okaloosa-Walton College..... | 71,343 |
| Palm Beach Community College..... | 227,662 |
| Pasco-Hernando Community College..... | 76,055 |
| Pensacola Junior College..... | 133,533 |
| Polk Community College..... | 78,847 |
| St. Johns River Community College..... | 63,992 |
| St. Petersburg College..... | 249,051 |
| Santa Fe Community College..... | 156,245 |
| Seminole Community College..... | 143,136 |
| South Florida Community College..... | 54,731 |
| Tallahassee Community College..... | 134,966 |
| Valencia Community College..... | 286,236 |
| College Center for Library Automation..... | 37,291 |

| | |
|-------------------------------------|----------|
| 19 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - COMMUNITY COLLEGE | |
| BACCALAUREATE PROGRAMS | |
| FROM GENERAL REVENUE FUND | -342,132 |

The appropriation in Specific Appropriation 19 for Community College Baccalaureate Programs includes a reduction of -\$342,132 to the allocations provided in Specific Appropriation 130, chapter 2007-72,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Laws of Florida. The allocations shall be reduced as follows:

| | |
|--------------------------------------|----------|
| Chipola College..... | -22,043 |
| Daytona Beach Community College..... | -17,394 |
| Edison College..... | -3,865 |
| Florida Community College..... | -1,546 |
| Miami Dade College..... | -41,406 |
| Okaloosa-Walton College..... | -15,736 |
| St. Petersburg College..... | -225,712 |
| Indian River Community College..... | -14,430 |

Effective January 1, 2008, the sum of the resident tuition and the technology fee for baccalaureate programs specified in s. 1009.23, Florida Statutes, shall be \$65.47 per credit hour for students who are residents for tuition purposes.

| | |
|-------------------------------------|--------|
| 19A AID TO LOCAL GOVERNMENTS | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - COMMUNITY COLLEGE | |
| BACCALAUREATE PROGRAMS | |
| FROM GENERAL REVENUE FUND | 43,184 |

Funds in Specific Appropriation 19A include the following restorations from non-recurring general revenue for the Community College Baccalaureate Programs:

| | |
|--------------------------------------|--------|
| Chipola College..... | 2,782 |
| Daytona Beach Community College..... | 2,195 |
| Edison College..... | 488 |
| Florida Community College..... | 195 |
| Miami Dade College..... | 5,228 |
| Okaloosa-Walton College..... | 1,986 |
| St. Petersburg College..... | 28,489 |
| Indian River Community College..... | 1,821 |

| | |
|-------------------------------------|---------|
| 20 SPECIAL CATEGORIES | |
| COMMISSION ON COMMUNITY SERVICE | |
| FROM GENERAL REVENUE FUND | -42,556 |

| | |
|-------------------------------------|--------|
| 20A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| COMMISSION ON COMMUNITY SERVICE | |
| FROM GENERAL REVENUE FUND | 14,185 |

| | |
|-------------------------------------|---------|
| 21 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - DISTANCE LEARNING | |
| FROM GENERAL REVENUE FUND | -23,424 |

| | |
|-------------------------------------|-------|
| 21A SPECIAL CATEGORIES | |
| RESTORE AS NON-RECURRING- | |
| GRANTS AND AIDS - DISTANCE LEARNING | |
| FROM GENERAL REVENUE FUND | 7,808 |

| | |
|--|----------|
| 22 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO | |
| PUBLIC AND PRIVATE PARTNERSHIPS | |
| FROM GENERAL REVENUE FUND | -100,000 |

| | |
|--|-------------|
| TOTAL: PROGRAM: COMMUNITY COLLEGE PROGRAMS | |
| FROM GENERAL REVENUE FUND | -19,362,432 |

TOTAL ALL FUNDS -19,362,432

STATE BOARD OF EDUCATION

| | |
|----------------------|----------|
| APPROVED SALARY RATE | -818,858 |
|----------------------|----------|

| | | |
|-------------------------------------|-----------|------------|
| 23 SALARIES AND BENEFITS | POSITIONS | -12.00 |
| FROM GENERAL REVENUE FUND | | -1,053,637 |

| | |
|-------------------------------------|---------|
| 24 OTHER PERSONAL SERVICES | |
| FROM GENERAL REVENUE FUND | -25,018 |

| | |
|-------------------------------------|----------|
| 25 EXPENSES | |
| FROM GENERAL REVENUE FUND | -228,524 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|---|------------|------------|
| 26 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -19,841 | |
| 27 | SPECIAL CATEGORIES ASSESSMENT AND EVALUATION FROM GENERAL REVENUE FUND | -2,050,513 | |
| 28 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -63,429 | |
| 29 | SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS) FROM GENERAL REVENUE FUND | -1,755,000 | |
| 30 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | -2,000 | |
| 31 | SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -15,000 | |
| 32 | SPECIAL CATEGORIES EDUCATION DATA WAREHOUSE FROM GENERAL REVENUE FUND | -40,000 | |
| 33 | DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM GENERAL REVENUE FUND | -189,705 | |
| 34 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | -37,140 | |
| TOTAL: | STATE BOARD OF EDUCATION FROM GENERAL REVENUE FUND | -5,479,807 | |
| | TOTAL POSITIONS | -12.00 | |
| | TOTAL ALL FUNDS | | -5,479,807 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

| | | | |
|-----|---|-------------|------------|
| 35 | AID TO LOCAL GOVERNMENTS CENTERS OF EXCELLENCE FROM GENERAL REVENUE FUND | -9,547,941 | |
| 36 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | -806,420 | |
| 36A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | 268,807 | |
| 37 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | -65,831,714 | -9,505,665 |

The appropriation in Specific Appropriation 37 for Grants and Aids - Education and General Activities includes a reduction of -\$75,337,379 from the general revenue allocations provided in Specific Appropriation 156, chapter 2007-72, Laws of Florida. The allocations shall be reduced as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | |
|--|-------------|
| University of Florida..... | -14,839,320 |
| Florida State University..... | -11,765,396 |
| Florida A&M University..... | -4,447,693 |
| University of South Florida..... | -9,027,093 |
| University of South Florida, St. Petersburg..... | -1,121,702 |
| University of South Florida, Sarasota/Manatee..... | -583,573 |
| Florida Atlantic University..... | -6,704,841 |
| University of West Florida..... | -2,572,716 |
| University of Central Florida..... | -10,260,667 |
| Florida International University..... | -8,142,933 |
| University of North Florida..... | -3,201,543 |
| Florida Gulf Coast University..... | -1,967,771 |
| New College of Florida..... | -702,131 |

The appropriation in Specific Appropriation 37 for Grants and Aids Education and General Activities includes an adjustment of -\$19,011,330 to the Education and General Student and Other Fees Trust Fund allocations provided in Specific Appropriation 156, chapter 2007-72, Laws of Florida. This adjustment reflects the executive veto of the tuition rate adjustments in proviso attached to Specific Appropriation 156, chapter 2007-72, Laws of Florida. The allocations shall be reduced as follows:

| | |
|--|------------|
| University of Florida..... | -2,913,750 |
| Florida State University..... | -2,504,086 |
| Florida A&M University..... | -962,880 |
| University of South Florida..... | -2,471,950 |
| University of South Florida, St. Petersburg..... | -194,422 |
| University of South Florida, Sarasota/Manatee..... | -111,098 |
| Florida Atlantic University..... | -1,569,740 |
| University of West Florida..... | -675,384 |
| University of Central Florida..... | -3,276,820 |
| Florida International University..... | -2,497,314 |
| University of North Florida..... | -1,162,644 |
| Florida Gulf Coast University..... | -600,616 |
| New College of Florida..... | -70,626 |

From the funds in Specific Appropriation 37, \$9,505,665 is provided from non-recurring general revenue to fund one-half of the estimated annual revenue generated from a 5 percent increase in tuition for resident undergraduate students enrolled in state universities. The funds shall be allocated as follows:

| | |
|--|-----------|
| University of Florida..... | 1,456,875 |
| Florida State University..... | 1,252,043 |
| Florida A&M University..... | 481,440 |
| University of South Florida..... | 1,235,975 |
| University of South Florida, St. Petersburg..... | 97,211 |
| University of South Florida, Sarasota/Manatee..... | 55,549 |
| Florida Atlantic University..... | 784,870 |
| University of West Florida..... | 337,692 |
| University of Central Florida..... | 1,638,410 |
| Florida International University..... | 1,248,657 |
| University of North Florida..... | 581,322 |
| Florida Gulf Coast University..... | 300,308 |
| New College of Florida..... | 35,313 |

Effective January 1, 2008, the resident undergraduate tuition for lower level and upper level coursework shall be \$77.39 per credit hour. Contingent upon this tuition rate and House Bill PCB PBC 07C-11 becoming law, funds in Specific Appropriation 37 include \$9,505,665 from the Education and General Student and Other Fees Trust Fund, which shall be allocated as follows:

| | |
|--|-----------|
| University of Florida..... | 1,456,875 |
| Florida State University..... | 1,252,043 |
| Florida A&M University..... | 481,440 |
| University of South Florida..... | 1,235,975 |
| University of South Florida, St. Petersburg..... | 97,211 |
| University of South Florida, Sarasota/Manatee..... | 55,549 |
| Florida Atlantic University..... | 784,870 |
| University of West Florida..... | 337,692 |
| University of Central Florida..... | 1,638,410 |
| Florida International University..... | 1,248,657 |
| University of North Florida..... | 581,322 |
| Florida Gulf Coast University..... | 300,308 |
| New College of Florida..... | 35,313 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

37A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 15,372,512

Funds in Specific Appropriation 37A include the following restorations from non-recurring general revenue for Grants and Aids - Education and General Activities:

| | |
|--|-----------|
| University of Florida..... | 3,131,710 |
| Florida State University..... | 2,505,888 |
| Florida A&M University..... | 936,664 |
| University of South Florida..... | 1,782,410 |
| University of South Florida, St. Petersburg..... | 284,807 |
| University of South Florida, Sarasota/Manatee..... | 146,083 |
| Florida Atlantic University..... | 1,436,828 |
| University of West Florida..... | 553,011 |
| University of Central Florida..... | 1,949,376 |
| Florida International University..... | 1,505,125 |
| University of North Florida..... | 575,734 |
| Florida Gulf Coast University..... | 370,181 |
| New College of Florida..... | 194,695 |

38 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM GENERAL REVENUE FUND -5,229,575

38A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM GENERAL REVENUE FUND 2,439,019

39 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND -2,442,019
 FROM EDUCATION AND GENERAL STUDENT AND
 OTHER FEES TRUST FUND -42,275

The appropriation in Specific Appropriation 39 for Grants and Aids - University of South Florida Medical Center includes a reduction of -\$2,484,295 to the general revenue funds provided in Specific Appropriation 158, chapter 2007-72, Laws of Florida.

The appropriation in Specific Appropriation 39 for Grants and Aids University of South Florida Medical Center includes an adjustment of -\$84,551 to the Education and General Student and Other Fees Trust Fund provided in Specific Appropriation 158, chapter 2007-72, Laws of Florida. This adjustment reflects the executive veto of the tuition rate adjustment in proviso attached to Specific Appropriation 156, chapter 2007-72, Laws of Florida.

From the funds in Specific Appropriation 39, \$42,276 is provided from non-recurring general revenue to fund one-half of the estimated annual revenue generated from a 5 percent increase in tuition for resident undergraduate students.

From the funds in Specific Appropriation 39, \$42,275 is provided from the Education and General Student and Other Fees Trust Fund, contingent on the tuition rate adjustment specified in proviso attached to Specific Appropriation 37 becoming law.

39A AID TO LOCAL GOVERNMENTS
 RESTORE AS NON-RECURRING-
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 646,592

40 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND -3,663,417

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|--------|--|-------------|-------------|
| 40A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND | 1,048,311 | |
| 41 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | -1,573,502 | |
| 41A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 476,812 | |
| 42 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | -182,652 | |
| 42A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 182,652 | |
| 43 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | -212,310 | |
| 43A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 212,310 | |
| 44 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | -97,011 | |
| 44A | AID TO LOCAL GOVERNMENTS RESTORE AS NON-RECURRING- GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | 32,337 | |
| TOTAL: | PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -68,907,209 | -9,547,940 |
| | TOTAL ALL FUNDS | | -78,455,149 |

BOARD OF GOVERNORS

| | | | |
|----|---|-------------------|--|
| | APPROVED SALARY RATE | -122,057 | |
| 45 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | -2.00 -158,484 | |
| 46 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -10,000 | |
| 47 | EXPENSES FROM GENERAL REVENUE FUND | -107,228 | |
| 48 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -35,037 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | |
|-------------------------------------|--------------|--------------|
| TOTAL: BOARD OF GOVERNORS | | |
| FROM GENERAL REVENUE FUND | -310,749 | |
| TOTAL POSITIONS | -2.00 | |
| TOTAL ALL FUNDS | | -310,749 |
| TOTAL OF SECTION 2 | POSITIONS | -14.00 |
| FROM GENERAL REVENUE FUND | -386,749,929 | |
| FROM TRUST FUNDS | | -12,553,691 |
| TOTAL ALL FUNDS | | -399,303,620 |

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Family Services, Department of Elder Affairs, Department of Health and the Department of Veterans' Affairs as the amounts, or as reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | |
|----|--|----------|---------|
| 49 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -62,389 | |
| | FROM HEALTH CARE TRUST FUND | | -25,109 |
| | FROM ADMINISTRATIVE TRUST FUND | | -8,822 |
| 50 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -200,000 | |

The reduced funds in Specific Appropriation 50 include a reduction of \$200,000 from non-recurring general revenue funds to eliminate the development of a minimum set of quality outcome measures as provided for in Specific Appropriation 176 of the 2007-2008 General Appropriations Act (Chapter 2007-72, Laws of Florida).

| | | | |
|--------|-------------------------------------|----------|----------|
| TOTAL: | PROGRAM: ADMINISTRATION AND SUPPORT | | |
| | FROM GENERAL REVENUE FUND | -262,389 | |
| | FROM TRUST FUNDS | | -33,931 |
| | TOTAL ALL FUNDS | | -296,320 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | | |
|--------|--|-----------|-----------|
| 51 | QUALIFIED EXPENDITURE CATEGORY | | |
| | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 1,121,400 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 85,205 |
| | FROM MEDICAL CARE TRUST FUND | | 2,626,494 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 1,121,400 | |
| | FROM TRUST FUNDS | | 2,711,699 |
| | TOTAL ALL FUNDS | | 3,833,099 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|----|--|----------|---------|
| 52 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -19,500 | |
| | FROM ADMINISTRATIVE TRUST FUND | | -67,188 |
| 53 | SPECIAL CATEGORIES | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | -576,577 | |

The reduced appropriation in Specific Appropriation 53 includes a reduction of \$576,577 from the General Revenue Fund and represents the unused appropriation amount for the Pharmaceutical Expense Assistance program based on current participation.

| | | | |
|----|--|----------|------|
| 54 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -225,511 | |
| | FROM ADMINISTRATIVE TRUST FUND | | -511 |

The reduced funds in Specific Appropriation 54 include reductions of \$100,000 from the General Revenue Fund and \$100,000 from the Administrative Trust Fund to eliminate the funding for the agency

SECTION 3 - HUMAN SERVICES

contribution towards the Family Cafe program.

From the funds in Specific Appropriation 54, \$200,000 from the General Revenue Fund and \$200,000 from the Administrative Trust Fund are provided for an independent evaluation of the MedRx methodology for risk-adjusting Medicaid reform capitation rates. The evaluation shall analyze and compare the predictive accuracy of MedRx for HMO and fee-for-service populations to identify and quantify any effect as a result of the implementation of pharmacy management systems or other management tools by HMOs on the measurement of expected health care costs or health service utilization. If such an effect is found to exist, the study shall recommend specific adjustments to the methodology or its results that will assure the capitation rates fairly and reliably predict resource needs.

| | | |
|---|----------|--------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | -821,588 | |
| FROM TRUST FUNDS | | -67,699 |
| TOTAL ALL FUNDS | | -889,287 |

MEDICAID SERVICES TO INDIVIDUALS

| | | |
|--|------------|------------|
| 55 SPECIAL CATEGORIES | | |
| HOSPICE SERVICES | | |
| FROM GENERAL REVENUE FUND | -1,312,914 | |
| FROM MEDICAL CARE TRUST FUND | | -1,733,997 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -439 |

Funds in Specific Appropriation 55 include reductions of \$1,312,914 from the General Revenue Fund, \$1,733,997 from the Medical Care Trust Fund and \$439 from the Refugee Assistance Trust Fund to hospice rates as a result of modifying nursing home rates, effective January 1, 2008.

| | | |
|--|-------------|-------------|
| 56 SPECIAL CATEGORIES | | |
| HOSPITAL INPATIENT SERVICES | | |
| FROM GENERAL REVENUE FUND | -30,060,919 | |
| FROM MEDICAL CARE TRUST FUND | | -39,717,185 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -72,374 |

The reduced appropriations in Specific Appropriation 56 include reductions of \$14,669,654 from the General Revenue Fund, \$19,594,914 from the Medical Care Trust Fund and \$55,964 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates, effective January 1, 2008. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction.

The reduced appropriations in Specific Appropriation 56 include reductions of \$14,087,252 from the General Revenue Fund and \$18,605,373 from the Medical Care Trust Fund as a result of limiting payment of claims for non-U.S. citizens/legal residents to federally-required only emergency days, effective January 1, 2008.

Funds in Specific Appropriations 56, 58, 59, 61, 62, and 65 include reductions of \$2,911,919 from the General Revenue Fund, \$3,387,299 from the Medical Care Trust Fund and \$36,644 from the Refugee Assistance Trust Fund as a result of eliminating equal assignment between managed care plans and MediPass, as specified in section 409.9122(2)(k), Florida Statutes, in Medicaid areas 1 and 6 for any new recipient who is required to enroll in managed care and who fails to make a choice in the initial 30-day choice period, effective March 1, 2008.

| | | |
|--|-------------|-------------|
| 57 SPECIAL CATEGORIES | | |
| HOSPITAL INSURANCE BENEFITS | | |
| FROM GENERAL REVENUE FUND | -54,639,350 | |
| FROM MEDICAL CARE TRUST FUND | | -72,163,505 |

The reduced appropriations in Specific Appropriation 57 and 61 include reductions of \$57,383,011 from the General Revenue Fund and \$75,787,123 from the Medical Care Trust Fund as a result of eliminating payments for the Medicaid cost-sharing obligation for qualified Medicare beneficiary services.

| | | |
|-------------------------------------|------------|--|
| 58 SPECIAL CATEGORIES | | |
| HOSPITAL OUTPATIENT SERVICES | | |
| FROM GENERAL REVENUE FUND | -3,975,982 | |

SECTION 3 - HUMAN SERVICES

| | | |
|--|------------|---------|
| FROM MEDICAL CARE TRUST FUND | -5,241,428 | |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -27,196 |

The reduced appropriations in Specific Appropriation 58 include reductions of \$3,682,436 from the General Revenue Fund, \$4,899,960 from the Medical Care Trust Fund and \$23,502 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for outpatient hospital rates, effective January 1, 2008. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction.

| | | |
|--|---------|---------|
| 59 SPECIAL CATEGORIES | | |
| OTHER LAB AND X-RAY SERVICES | | |
| FROM GENERAL REVENUE FUND | -29,021 | |
| FROM MEDICAL CARE TRUST FUND | | -33,759 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -365 |

| | | |
|--|-----------|-----------|
| 60 SPECIAL CATEGORIES | | |
| PERSONAL CARE SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,827,158 | |
| FROM MEDICAL CARE TRUST FUND | | 3,733,895 |

The appropriations in Specific Appropriations 60, 63, and 64 include increases of \$5,107,802 in the General Revenue Fund and \$6,745,998 in the Medical Care Trust Fund as a result of a transfer from the Agency for Persons with Disabilities to provide personal care, skilled nursing, physical therapy, occupational therapy and speech therapy services for children under age 21 through the Medicaid State Plan rather than the Developmental Disabilities Home and Community Based Services Waiver, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 60, 63, and 64 include reductions of \$2,235,231 from the General Revenue Fund and \$2,952,124 from the Medical Care Trust Fund based on recipients receiving services through Medicaid State Plan instead of receiving them through Medicaid Waiver programs, effective January 1, 2008.

| | | |
|--|------------|------------|
| 61 SPECIAL CATEGORIES | | |
| PHYSICIAN SERVICES | | |
| FROM GENERAL REVENUE FUND | -3,164,229 | |
| FROM MEDICAL CARE TRUST FUND | | -4,112,845 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -5,292 |

| | | |
|--|------------|------------|
| 62 SPECIAL CATEGORIES | | |
| PRESCRIBED MEDICINE/DRUGS | | |
| FROM GENERAL REVENUE FUND | -5,915,592 | |
| FROM MEDICAL CARE TRUST FUND | | -7,682,368 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -44,264 |

The reduced appropriations in Specific Appropriation 62 include reductions of \$5,086,890 from the General Revenue Fund, \$6,718,378 from the Medical Care Trust Fund and \$33,835 from the Refugee Assistance Trust Fund based on reducing prescribed drug costs effective January 1, 2008. The agency shall implement a recurring methodology that may include enhancements to supplemental rebate collections and to expand the number of products that have State Maximum Allowable Cost pricing to achieve this reduction.

| | | |
|--|--------|--------|
| 63 SPECIAL CATEGORIES | | |
| PRIVATE DUTY NURSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 45,064 | |
| FROM MEDICAL CARE TRUST FUND | | 59,518 |

| | | |
|--|-----|-----|
| 64 SPECIAL CATEGORIES | | |
| SPEECH THERAPY SERVICES | | |
| FROM GENERAL REVENUE FUND | 349 | |
| FROM MEDICAL CARE TRUST FUND | | 461 |

| | | |
|--|---------|---------|
| 65 SPECIAL CATEGORIES | | |
| MEDIPASS SERVICES | | |
| FROM GENERAL REVENUE FUND | -36,069 | |
| FROM MEDICAL CARE TRUST FUND | | -41,957 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | -454 |

SECTION 3 - HUMAN SERVICES

| | | |
|---|-------------|------------------|
| TOTAL: MEDICAID SERVICES TO INDIVIDUALS | | |
| FROM GENERAL REVENUE FUND | -96,261,505 | |
| FROM TRUST FUNDS | | -127,083,554 |
| TOTAL ALL FUNDS | | -223,345,059 |

MEDICAID LONG TERM CARE

| | | |
|--|-------------|-------------|
| 66 SPECIAL CATEGORIES | | |
| HOME AND COMMUNITY BASED SERVICES | | |
| FROM MEDICAL CARE TRUST FUND | | -11,853,800 |
| 67 SPECIAL CATEGORIES | | |
| NURSING HOME CARE | | |
| FROM GENERAL REVENUE FUND | -68,679,773 | |
| FROM MEDICAL CARE TRUST FUND | | -90,647,696 |

The reduced appropriations in Specific Appropriation 67 include reductions of \$16,198,032 from the General Revenue Fund and \$21,393,131 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates, effective January 1, 2008. The agency shall modify the Medicaid trend adjustment contained in the Title XIX Nursing Home Reimbursement Plan to achieve this recurring reduction.

The reduced appropriations in Specific Appropriation 67 include reductions of \$4,823,045 from the General Revenue Fund and \$6,369,912 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program, effective January 1, 2008.

The reduced appropriations in Specific Appropriation 67 include reductions of \$47,658,696 from the General Revenue Fund and \$62,884,653 from the Medical Care Trust Fund based on the revised Fiscal Year 2007-2008 nursing home care expenditure estimate provided in the September 14, 2007 Medicaid Impact Conference.

| | | |
|--|------------|------------|
| 68 SPECIAL CATEGORIES | | |
| STATE MENTAL HEALTH HOSPITAL PROGRAM | | |
| FROM GENERAL REVENUE FUND | -5,170,800 | |
| FROM MEDICAL CARE TRUST FUND | | -6,829,200 |

The reduced appropriations in Specific Appropriation 68 include reductions of \$5,170,800 from the General Revenue Fund and \$6,829,200 from the Medical Care Trust Fund as a result of eliminating funding that allows non-State Mental Health hospitals to provide services for individuals 65 and older in Institutions for Mental Disease.

| | | |
|---|-----------|-----------|
| 69 SPECIAL CATEGORIES | | |
| CAPITATED NURSING HOME DIVERSION WAIVER | | |
| FROM GENERAL REVENUE FUND | 2,927,729 | |
| FROM MEDICAL CARE TRUST FUND | | 3,866,722 |

Funds in Specific Appropriation 69 include reductions of \$626,313 from the General Revenue Fund and \$827,187 from the Medical Care Trust Fund based on assessing a disenrollment fee to a nursing home diversion provider when a plan member disenrolls from the program and enrolls in a Medicaid fee-for-service nursing home facility within two months of initial enrollment, effective January 1, 2008.

From the funds in Specific Appropriation 69, \$3,554,042 from the General Revenue Fund and \$4,693,909 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion Program by an additional 1,000 slots effective, January 1, 2008. The agency is authorized to seek the necessary federal waivers to implement this provision.

| | | |
|-------------------------------------|-------------|------------------|
| TOTAL: MEDICAID LONG TERM CARE | | |
| FROM GENERAL REVENUE FUND | -70,922,844 | |
| FROM TRUST FUNDS | | -105,463,974 |
| TOTAL ALL FUNDS | | -176,386,818 |

SECTION 3 - HUMAN SERVICES

MEDICAID PREPAID HEALTH PLANS

| | | | |
|----|--|------------|------------|
| 70 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS--ELDERLY AND DISABLED | | |
| | FROM GENERAL REVENUE FUND | -4,817,630 | |
| | FROM MEDICAL CARE TRUST FUND | | -6,362,761 |

The reduced appropriations in Specific Appropriations 70 and 71 include reductions of \$4,944,900 from the General Revenue Fund, \$6,533,261 from the Medical Care Trust Fund and \$66,772 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient and outpatient hospital rates, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 70 and 71 include reductions of \$2,124,421 from the General Revenue Fund, \$2,806,810 from the Medical Care Trust Fund and \$28,687 from the Refugee Assistance Trust Fund as a result of reducing prescribed drug costs, effective January 1, 2008.

The reduced appropriations in Specific Appropriations 70 and 71 include reductions of \$5,248,761 from the General Revenue Fund, \$6,934,727 from the Medical Care Trust Fund and \$70,876 from the Refugee Assistance Trust Fund as a result of reducing managed care rates. The agency shall implement a recurring methodology in calculating managed care rates to achieve this reduction, effective January 1, 2008.

From the funds in Specific Appropriations 70 and 71, \$2,710,856 from the General Revenue Fund, \$3,121,752 from the Medical Care Trust Fund and \$33,930 from the Refugee Assistance Trust Fund are provided to expand managed care enrollment as a result of eliminating equal assignment between managed care plans and MediPass, as specified in section 409.9122(2)(k), Florida Statutes, in Medicaid areas 1 and 6 for any new recipient who is required to enroll in managed care and who fails to make a choice in the initial 30-day choice period, effective March 1, 2008.

| | | | |
|----|--|------------|------------|
| 71 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS--FAMILIES | | |
| | FROM GENERAL REVENUE FUND | -4,789,596 | |
| | FROM MEDICAL CARE TRUST FUND | | -6,790,285 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | -132,405 |

| | | | |
|--------|-------------------------------------|------------|-------------|
| TOTAL: | MEDICAID PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | -9,607,226 | |
| | FROM TRUST FUNDS | | -13,285,451 |

TOTAL ALL FUNDS -22,892,677

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE -119,651

| | | | | |
|----|---------------------------------------|-----------|-------|----------|
| 72 | SALARIES AND BENEFITS | POSITIONS | -3.00 | |
| | FROM HEALTH CARE TRUST FUND | | | -161,936 |

| | | | | |
|----|---------------------------------------|--|--|---------|
| 73 | EXPENSES | | | |
| | FROM HEALTH CARE TRUST FUND | | | -35,767 |

| | | | |
|----|---------------------------------------|----------|------|
| 74 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -375,000 | |
| | FROM HEALTH CARE TRUST FUND | | -360 |

The reduced funds in Specific Appropriation 74 include a reduction of \$375,000 from the General Revenue Fund to eliminate funding for the Patient Safety Corporation, effective January 1, 2008.

| | | | |
|----|---------------------------------------|----------|--|
| 75 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -312,500 | |

The reduced funds in Specific Appropriation 75 include a reduction of \$312,500 from the General Revenue Fund to eliminate funding for the contract with the Miami Jewish Home and Hospital for the Aged, Inc.,

SECTION 3 - HUMAN SERVICES

Teaching Nursing Home Program, effective January 1, 2008.

| | | | |
|--------|---------------------------------------|----------|----------|
| 76 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM HEALTH CARE TRUST FUND | | -1,203 |
| TOTAL: | HEALTH CARE REGULATION | | |
| | FROM GENERAL REVENUE FUND | -687,500 | |
| | FROM TRUST FUNDS | | -199,266 |
| | TOTAL POSITIONS | -3.00 | |
| | TOTAL ALL FUNDS | | -886,766 |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

| | | | |
|----|--|------------|------------|
| | APPROVED SALARY RATE | 2,333,175 | |
| 77 | SALARIES AND BENEFITS | POSITIONS | 75.00 |
| | FROM GENERAL REVENUE FUND | | 826,140 |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 826,140 |
| 78 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 293,550 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 293,550 |
| 79 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 18,750 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 18,750 |
| 80 | SPECIAL CATEGORIES | | |
| | HOME AND COMMUNITY BASED SERVICES WAIVER | | |
| | FROM GENERAL REVENUE FUND | -5,956,756 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | -7,867,232 |

Funds in Specific Appropriation 80 include reductions of \$5,107,802 from the General Revenue Fund and \$6,745,998 from the Operations and Maintenance Trust Fund as a result of a transfer to the Agency for Health Care Administration to provide personal care, skilled nursing, physical therapy, occupational therapy and speech therapy services for children under age 21 through the Medicaid State Plan rather than the Developmental Disabilities Home and Community Based Services Waiver, effective January 1, 2008.

The reduced funds in Specific Appropriations 80 and 81 include reductions of \$1,145,903 from the General Revenue Fund and \$1,513,422 from the Operations and Maintenance Trust Fund as a result of decreasing the monthly payment rates for waiver support coordinators to \$135 per month. The agency is authorized to increase the maximum allowable caseload for waiver support coordinators to maintain earning potential as of December 31, 2007. Maximum caseload, however, shall not exceed 43 cases per waiver support coordinator.

| | | | |
|----|---------------------------------------|----------|----------|
| 81 | SPECIAL CATEGORIES | | |
| | COMMUNITY SUPPORTED LIVING WAIVER | | |
| | FROM GENERAL REVENUE FUND | -296,949 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | -392,188 |
| 82 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,463 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST | | |
| | FUND | | 7,463 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 3 - HUMAN SERVICES

| | | |
|-------------------------------------|------------|-------------|
| TOTAL: HOME AND COMMUNITY SERVICES | | |
| FROM GENERAL REVENUE FUND | -5,107,802 | |
| FROM TRUST FUNDS | | -7,113,517 |
| TOTAL POSITIONS | 75.00 | |
| TOTAL ALL FUNDS | | -12,221,319 |

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

| | | |
|---|------------|-----------|
| APPROVED SALARY RATE | -2,333,175 | |
| 83 SALARIES AND BENEFITS POSITIONS | -75.00 | |
| FROM GENERAL REVENUE FUND | 767,840 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | 1,014,104 |
| FUND | | |
| 84 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -250,000 | |
| 85 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -142,573 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | 42,827 |
| FUND | | |
| 86 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | -25,734 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | 48,591 |
| FUND | | |
| 87 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -9,031 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | 11,714 |
| FUND | | |
| 88 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 37,629 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | 49,698 |
| FUND | | |
| 89 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| SERVICES | | |
| FROM GENERAL REVENUE FUND | -806,003 | |
| FROM OPERATIONS AND MAINTENANCE TRUST | | 29,717 |
| FUND | | |
| 90 SPECIAL CATEGORIES | | |
| PRESCRIBED MEDICINE/DRUGS | | |
| FROM GENERAL REVENUE FUND | -16,189 | |
| TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES | | |
| FROM GENERAL REVENUE FUND | -444,061 | |
| FROM TRUST FUNDS | | 1,196,651 |
| TOTAL POSITIONS | -75.00 | |
| TOTAL ALL FUNDS | | 752,590 |

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF

ADMINISTRATION

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

| | | |
|---|--|------------|
| 91 QUALIFIED EXPENDITURE CATEGORY | | |
| QUALIFIED EXPENDITURE - FLORIDA SACWIS | | |
| SOLUTIONS | | |
| FROM WORKING CAPITAL TRUST FUND | | -8,039,292 |
| 91A QUALIFIED EXPENDITURE CATEGORY | | |
| RESTORE AS NON-RECURRING- | | |
| QUALIFIED EXPENDITURE - FLORIDA SACWIS | | |
| SOLUTIONS | | |
| FROM WORKING CAPITAL TRUST FUND | | 8,039,292 |

SECTION 3 - HUMAN SERVICES

ASSISTANT SECRETARY FOR ADMINISTRATION

| | | | |
|---|--|------------|------------|
| 92 | QUALIFIED EXPENDITURE CATEGORY QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS | | |
| | FROM GENERAL REVENUE FUND | -4,019,646 | |
| | FROM FEDERAL GRANTS TRUST FUND | | -4,019,646 |
| 92A | QUALIFIED EXPENDITURE CATEGORY RESTORE AS NON-RECURRING- QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,039,292 |
| TOTAL: ASSISTANT SECRETARY FOR ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | -4,019,646 | |
| | FROM TRUST FUNDS | | 4,019,646 |

DISTRICT ADMINISTRATION

| | | | |
|---|---|------------|------------|
| | APPROVED SALARY RATE | -1,454,607 | |
| 93 | SALARIES AND BENEFITS POSITIONS | -26.00 | |
| | FROM GENERAL REVENUE FUND | -1,713,687 | |
| <p>The reduced appropriations in Specific Appropriations 93, 94, and 95 include reductions of \$1,713,687 in Salaries and Benefits, \$204,533 in Expenses, and \$27,666 in Contracted Services from the General Revenue Fund as a result of savings achieved by the consolidation of the administrative functions of two zones.</p> | | | |
| 94 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -204,533 | |
| 95 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -27,666 | |
| TOTAL: DISTRICT ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | -1,945,886 | |
| | TOTAL POSITIONS | -26.00 | |
| | TOTAL ALL FUNDS | | -1,945,886 |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

CHILD PROTECTION AND PERMANENCY

| | | | |
|---|--|------------|-----------|
| 96 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -14,937 | |
| <p>The reduced appropriation in Specific Appropriation 96 includes a reduction of \$14,937 from the General Revenue Fund to decrease Expenses in the Family Safety Program Office.</p> | | | |
| 97 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD PROTECTION | | |
| | FROM GENERAL REVENUE FUND | -1,733,156 | |
| <p>The reduced appropriation in Specific Appropriation 97 includes a reduction of \$1,733,156 from the General Revenue Fund to decrease administrative contracts in the Family Safety Program Office.</p> | | | |
| 98 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | -1,200,000 | |
| | FROM CHILD WELFARE TRAINING TRUST FUND | | 1,200,000 |

SECTION 3 - HUMAN SERVICES

TOTAL: CHILD PROTECTION AND PERMANENCY

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | -2,948,093 | |
| FROM TRUST FUNDS | | 1,200,000 |
| TOTAL ALL FUNDS | | -1,748,093 |

PROGRAM: SUBSTANCE ABUSE PROGRAM

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|--|------------|-----------|
| 99 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | -1,000,000 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,000,000 |

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|-------------------------------------|------------|-----------|
| FROM GENERAL REVENUE FUND | -1,000,000 | |
| FROM TRUST FUNDS | | 1,000,000 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

| | | |
|--|----------|----------|
| 100 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -579,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | -515,918 |

The reduced appropriations in Specific Appropriation 100 include reductions of \$579,000 from the General Revenue Fund and \$515,918 from the Federal Grants Trust Fund associated with a savings in contract costs of the customer service for the Automated Community Connection to Economic Self-Sufficiency (ACCESS) Customer Call Centers.

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES

| | | |
|-------------------------------------|----------|------------|
| FROM GENERAL REVENUE FUND | -579,000 | |
| FROM TRUST FUNDS | | -515,918 |
| TOTAL ALL FUNDS | | -1,094,918 |

PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|--|------------|------------|
| 101 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -3,017,298 | |
| FROM FEDERAL GRANTS TRUST FUND | | -2,835,870 |

The reduced appropriations in Specific Appropriation 101 include reductions of \$3,017,298 from the General Revenue Fund and \$2,835,870 from the Federal Grants Trust Fund as a result of a reduction in caseloads, which lowers the amount needed for the Electronic Benefits Transfer (EBT) contract.

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE

| | | |
|-------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | -3,017,298 | |
| FROM TRUST FUNDS | | -2,835,870 |
| TOTAL ALL FUNDS | | -5,853,168 |

SPECIAL ASSISTANCE PAYMENTS

| | | |
|-------------------------------------|------------|--|
| 102 FINANCIAL ASSISTANCE PAYMENTS | | |
| CASH ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | -2,707,053 | |

SECTION 3 - HUMAN SERVICES

103 FINANCIAL ASSISTANCE PAYMENTS
 OPTIONAL STATE SUPPLEMENTATION PROGRAM
 FROM GENERAL REVENUE FUND -3,458,000

TOTAL: SPECIAL ASSISTANCE PAYMENTS

FROM GENERAL REVENUE FUND -6,165,053

TOTAL ALL FUNDS -6,165,053

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

HOME AND COMMUNITY SERVICES

104 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GRANTS AND DONATIONS TRUST FUND -7,500,000

The reduced appropriation in Specific Appropriation 104 includes a reduction of \$7,500,000 from the Grants and Donations Trust Fund as a result of a \$7,500,000 reduction from the General Revenue Fund to the Johnnie B. Byrd, Sr., Alzheimer's Center and Research Institute in Specific Appropriation 105.

105 SPECIAL CATEGORIES
 TRANSFER TO GRANTS AND DONATIONS TRUST
 FUND
 FROM GENERAL REVENUE FUND -7,500,000

106 SPECIAL CATEGORIES
 ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID
 WAIVER
 FROM GENERAL REVENUE FUND -933,888
 FROM OPERATIONS AND MAINTENANCE TRUST
 FUND -1,329,744

The reduced appropriations in Specific Appropriation 106 include reductions of \$933,888 from the General Revenue Fund and \$1,329,744 from the Grants and Donations Trust Fund and represents the unused appropriation amount for the Alzheimer's Medicaid Waiver based on current enrollment.

TOTAL: HOME AND COMMUNITY SERVICES

FROM GENERAL REVENUE FUND -8,433,888
 FROM TRUST FUNDS -8,829,744

TOTAL ALL FUNDS -17,263,632

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

107 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -737,016

108 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -74,951

109 EXPENSES
 FROM GENERAL REVENUE FUND -399,737

110 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND -37,475

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 3 - HUMAN SERVICES

TOTAL: ADMINISTRATIVE SUPPORT
 FROM GENERAL REVENUE FUND -1,249,179

TOTAL ALL FUNDS -1,249,179

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

111 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -59,451

112 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -3,750

113 EXPENSES
 FROM GENERAL REVENUE FUND -30,021

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES
 FROM GENERAL REVENUE FUND -93,222

TOTAL ALL FUNDS -93,222

INFECTIOUS DISEASE CONTROL

114 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -56,915

115 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -13,083

116 EXPENSES
 FROM GENERAL REVENUE FUND -79,158

TOTAL: INFECTIOUS DISEASE CONTROL
 FROM GENERAL REVENUE FUND -149,156

TOTAL ALL FUNDS -149,156

ENVIRONMENTAL HEALTH SERVICES

117 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -2,464

118 EXPENSES
 FROM GENERAL REVENUE FUND -72,114

TOTAL: ENVIRONMENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND -74,578

TOTAL ALL FUNDS -74,578

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

119 AID TO LOCAL GOVERNMENTS
 CONTRIBUTION TO COUNTY HEALTH UNITS
 FROM GENERAL REVENUE FUND -1,000,000

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

120 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -61,527

121 EXPENSES
 FROM GENERAL REVENUE FUND -50,340

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 3 - HUMAN SERVICES

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -111,867

TOTAL ALL FUNDS -111,867

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

122 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -107,320

123 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -7,315

124 EXPENSES
 FROM GENERAL REVENUE FUND -15,876

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND -130,511

TOTAL ALL FUNDS -130,511

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

COMMUNITY HEALTH RESOURCES

125 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -53,236

126 EXPENSES
 FROM GENERAL REVENUE FUND -2,697

TOTAL: COMMUNITY HEALTH RESOURCES
 FROM GENERAL REVENUE FUND -55,933

TOTAL ALL FUNDS -55,933

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE -57,514

127 SALARIES AND BENEFITS POSITIONS
 FROM GENERAL REVENUE FUND -82,580

128 EXPENSES
 FROM GENERAL REVENUE FUND -76,686

129 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND -802

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -160,068

TOTAL POSITIONS -2.00

TOTAL ALL FUNDS -160,068

SECTION 3 - HUMAN SERVICES

| | | |
|-------------------------------------|-----------|--------------|
| TOTAL OF SECTION 3 | POSITIONS | -31.00 |
| FROM GENERAL REVENUE FUND | | -214,126,893 |
| FROM TRUST FUNDS | | -255,300,928 |
| TOTAL ALL FUNDS | | -469,427,821 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Florida Department of Law Enforcement, Department of Juvenile Justice, Parole Commission, Department of Legal Affairs/Attorney General and the Justice Administration as the amounts, or reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

| | | | |
|--------|--|------------|------------|
| 130 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -2,500,000 | |
| 131 | EXPENSES FROM GENERAL REVENUE FUND | -120,325 | |
| 132 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -2,006 | |
| TOTAL: | BUSINESS SERVICE CENTERS FROM GENERAL REVENUE FUND | -2,622,331 | |
| | TOTAL ALL FUNDS | | -2,622,331 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|------------|------------|
| 133 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -2,455 | |
| 134 | EXPENSES FROM GENERAL REVENUE FUND | -327,522 | |
| 135 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -2,248 | |
| 136 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -11,769 | |
| 137 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES FOR MENTAL HEALTH AND SUBSTANCE ABUSE MATCHING GRANTS FROM GENERAL REVENUE FUND | -2,000,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | -2,343,994 | |
| | TOTAL ALL FUNDS | | -2,343,994 |

INFORMATION TECHNOLOGY

| | | | |
|-----|--|--------|--|
| 138 | EXPENSES FROM GENERAL REVENUE FUND | -2,254 | |
| 139 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -2,400 | |
| 140 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -16 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|-------------------------------------|--------|--------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | -4,670 | |
| TOTAL ALL FUNDS | | -4,670 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

ADULT MALE CUSTODY OPERATIONS

| | | |
|--------------------------------------|-------------|-------------|
| 141 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -25,200,000 | |
| 142 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -2,552,932 | |
| 143 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | -74,037 | |
| 144 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -2,016,494 | |
| 145 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -55,742 | |
| 146 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | -52,756 | |
| 147 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | -1,104,563 | |
| 148 SPECIAL CATEGORIES | | |
| PRIVATE PRISON OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -690,071 | |
| TOTAL: ADULT MALE CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -31,746,595 | |
| TOTAL ALL FUNDS | | -31,746,595 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

| | | |
|-------------------------------------|------------|--|
| 149 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -244,232 | |
| 150 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -142,265 | |
| 151 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -26,967 | |
| 152 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | -37,490 | |
| 153 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | -69,617 | |
| 154 SPECIAL CATEGORIES | | |
| PRIVATE PRISON OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -1,396,771 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|------------|------------|
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -1,917,342 | |
| TOTAL ALL FUNDS | | -1,917,342 |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

| | | |
|--|----------|-------|
| 155 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -124,995 | |
| 156 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -78,049 | |
| 157 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -1,277 | |
| 158 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | -38,252 | |
| 159 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | -31,576 | |
| 160 SPECIAL CATEGORIES | | |
| PRIVATE PRISON OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 283,261 | |
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 9,112 | |
| TOTAL ALL FUNDS | | 9,112 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | |
|--|------------|------------|
| 161 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -383,591 | |
| 162 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -562,304 | |
| 163 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -76,016 | |
| 164 SPECIAL CATEGORIES | | |
| OVERTIME | | |
| FROM GENERAL REVENUE FUND | -60,562 | |
| 165 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | -286,407 | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -1,368,880 | |
| TOTAL ALL FUNDS | | -1,368,880 |

RECEPTION CENTER OPERATIONS

| | | |
|-------------------------------------|----------|--|
| 166 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -395,244 | |
| 167 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | -214,301 | |
| 168 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -3,757 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|----------|----------|
| 169 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | -28,017 | |
| 170 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -129,233 | |
| TOTAL: | RECEPTION CENTER OPERATIONS FROM GENERAL REVENUE FUND | -770,552 | |
| | TOTAL ALL FUNDS | | -770,552 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

| | | | |
|--------|---|----------|----------|
| 171 | EXPENSES FROM GENERAL REVENUE FUND | -70,246 | |
| 172 | FOOD PRODUCTS FROM GENERAL REVENUE FUND | -81,197 | |
| 173 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -341,396 | |
| 174 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | -8,021 | |
| 175 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -54,799 | |
| TOTAL: | PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND | -555,659 | |
| | TOTAL ALL FUNDS | | -555,659 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|--------|--|----------|----------|
| 176 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -14,411 | |
| 177 | EXPENSES FROM GENERAL REVENUE FUND | -315,455 | |
| 178 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -2,691 | |
| 179 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -1,365 | |
| 180 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -12,336 | |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND | -346,258 | |
| | TOTAL ALL FUNDS | | -346,258 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|------------|-----------|
| 181 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -14,042 | |
| 182 | EXPENSES FROM GENERAL REVENUE FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | -1,774,536 | 1,378,250 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|-----------|
| 183 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -30,820 | |
| 184 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -56,371 | |
| 185 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -18,195 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -1,893,964 | 1,378,250 |
| | TOTAL ALL FUNDS | | -515,714 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|--------|--|------------|------------|
| 186 | EXPENSES FROM GENERAL REVENUE FUND | -6,840,252 | |
| 187 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -20,818 | |
| 188 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | -42,026 | |
| 189 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -207,359 | |
| TOTAL: | CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND | -7,110,455 | |
| | TOTAL ALL FUNDS | | -7,110,455 |

INFORMATION TECHNOLOGY

| | | | |
|--------|---|----------|----------|
| 190 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -1,500 | |
| 191 | EXPENSES FROM GENERAL REVENUE FUND | -164,840 | |
| 192 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -23,158 | |
| 193 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -181,720 | |
| 194 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | -92,324 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | -463,542 | |
| | TOTAL ALL FUNDS | | -463,542 |

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

| | | | |
|-----|--|-----------------------------------|--|
| | APPROVED SALARY RATE | -2,052,207 | |
| 195 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS -55.00 -8,125,331 | |
| 196 | EXPENSES FROM GENERAL REVENUE FUND | -1,179,964 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--------|--|--|------------|------------|
| 197 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | -36,463 | |
| 198 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | -3,474 | |
| 199 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | -54,904 | |
| TOTAL: | PROBATION SUPERVISION FROM GENERAL REVENUE FUND | | -9,400,136 | |
| | TOTAL POSITIONS | | -55.00 | |
| | TOTAL ALL FUNDS | | | -9,400,136 |

DRUG OFFENDER PROBATION SUPERVISION

| | | | | |
|--------|--|-----------|----------|----------|
| | APPROVED SALARY RATE | | -156,854 | |
| 200 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | -4.00 | |
| | | | -214,435 | |
| 201 | EXPENSES FROM GENERAL REVENUE FUND | | -109,307 | |
| 202 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | -1,923 | |
| 203 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | -10,505 | |
| TOTAL: | DRUG OFFENDER PROBATION SUPERVISION FROM GENERAL REVENUE FUND | | -336,170 | |
| | TOTAL POSITIONS | | -4.00 | |
| | TOTAL ALL FUNDS | | | -336,170 |

PRE TRIAL INTERVENTION SUPERVISION

| | | | | |
|--------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | | -42,306 | |
| 204 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | -1.00 | |
| | | | -57,252 | |
| 205 | EXPENSES FROM GENERAL REVENUE FUND | | -35,518 | |
| 206 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | -62 | |
| 207 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | | -3,259 | |
| TOTAL: | PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND | | -96,091 | |
| | TOTAL POSITIONS | | -1.00 | |
| | TOTAL ALL FUNDS | | | -96,091 |

COMMUNITY CONTROL SUPERVISION

| | | | | |
|-----|--|-----------|----------|--|
| | APPROVED SALARY RATE | | -274,493 | |
| 208 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS | -7.00 | |
| | | | -375,261 | |
| 209 | EXPENSES FROM GENERAL REVENUE FUND | | -220,607 | |
| 210 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | -546 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|------------|
| 211 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -22,002 | |
| 212 | SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | -889,140 | |
| TOTAL: | COMMUNITY CONTROL SUPERVISION FROM GENERAL REVENUE FUND | -1,507,556 | |
| | TOTAL POSITIONS | -7.00 | |
| | TOTAL ALL FUNDS | | -1,507,556 |

POST PRISON RELEASE SUPERVISION

| | | | |
|--------|--|-----------------------|----------|
| | APPROVED SALARY RATE | -320,110 | |
| 213 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | POSITIONS -436,414 | -8.00 |
| 214 | EXPENSES FROM GENERAL REVENUE FUND | -184,829 | |
| 215 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -393 | |
| 216 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | -12,453 | |
| TOTAL: | POST PRISON RELEASE SUPERVISION FROM GENERAL REVENUE FUND | -634,089 | |
| | TOTAL POSITIONS | -8.00 | |
| | TOTAL ALL FUNDS | | -634,089 |

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|--------|---|------------|------------|
| 217 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -197,561 | |
| 218 | SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND | -8,996 | |
| 219 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND | -3,658,049 | |
| TOTAL: | ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND | -3,864,606 | |
| | TOTAL ALL FUNDS | | -3,864,606 |

OFFENDER MANAGEMENT AND CONTROL

| | | | |
|-----|--|---------|--|
| 220 | EXPENSES FROM GENERAL REVENUE FUND | -13,025 | |
| 221 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -1,088 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: OFFENDER MANAGEMENT AND CONTROL
 FROM GENERAL REVENUE FUND -14,113

TOTAL ALL FUNDS -14,113

INFORMATION TECHNOLOGY

222 EXPENSES
 FROM GENERAL REVENUE FUND -291,235

223 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -12,721

224 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND -39,401

TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND -343,357

TOTAL ALL FUNDS -343,357

COMMUNITY FACILITY OPERATIONS

225 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -121,467

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

226 EXPENSES
 FROM GENERAL REVENUE FUND -4,004

227 SPECIAL CATEGORIES
 CONTRACT DRUG ABUSE SERVICES
 FROM GENERAL REVENUE FUND -140,818

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND -144,822

TOTAL ALL FUNDS -144,822

BASIC EDUCATION SKILLS

228 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -2,018,060

229 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -29,536

230 EXPENSES
 FROM GENERAL REVENUE FUND -348,015

231 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND -421

232 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -2,680

TOTAL: BASIC EDUCATION SKILLS
 FROM GENERAL REVENUE FUND -2,398,712

TOTAL ALL FUNDS -2,398,712

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | | |
|--------|---|----------|----------|
| 233 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -6,978 | |
| 234 | EXPENSES FROM GENERAL REVENUE FUND | -41,279 | |
| 235 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -111,783 | |
| TOTAL: | ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND | -160,040 | |
| | TOTAL ALL FUNDS | | -160,040 |

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|--|----------|----------|
| 236 | EXPENSES FROM GENERAL REVENUE FUND | -285,967 | |
| 237 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND | -200,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | -485,967 | |
| | TOTAL ALL FUNDS | | -485,967 |

STATE ATTORNEYS

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE -174,687

| | | | |
|-----|--|----------|--|
| 238 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -205,801 | |
|-----|--|----------|--|

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE -84,465

| | | | |
|-----|--|---------|--|
| 239 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -99,510 | |
|-----|--|---------|--|

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE -8,490

| | | | |
|-----|--|---------|--|
| 240 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -10,001 | |
|-----|--|---------|--|

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE -116,300

| | | | |
|-----|--|----------|--|
| 241 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -137,015 | |
|-----|--|----------|--|

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE -52,932

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|--|--|------------|
| 242 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -62,360 |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -203,547 |
| 243 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -239,800 |
| PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -58,992 |
| 244 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -69,499 |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -101,858 |
| 245 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -120,000 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -2,040,909 |
| 246 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -2,404,417 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -209,629 |
| 247 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -246,966 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -341,543 |
| 248 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -402,375 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -162,160 |
| 249 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -191,042 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -244,485 |
| 250 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -288,030 |
| PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | -371,632 |
| 251 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -437,824 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

| | | | |
|--------|--|---------|----------|
| | APPROVED SALARY RATE | -97,752 | |
| 252 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -115,163 |
| 253 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | -97,402 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | -212,565 |
| | TOTAL ALL FUNDS | | -212,565 |

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

| | | | |
|--------|--|----------|----------|
| | APPROVED SALARY RATE | -156,940 | |
| 254 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -184,893 |
| 255 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | -189,755 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | -374,648 |
| | TOTAL ALL FUNDS | | -374,648 |

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

| | | | |
|--|---|----------|----------|
| | APPROVED SALARY RATE | -155,836 | |
| 256 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -183,592 |
| PUBLIC DEFENDERS | | | |
| PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | -848 | |
| 257 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -1,000 |
| 258 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | -141,220 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | -142,220 |
| | TOTAL ALL FUNDS | | -142,220 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

| | | | |
|-----|---|--------|---------|
| | APPROVED SALARY RATE | -2,520 | |
| 259 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -2,969 |
| 260 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | -10,394 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND -13,363

TOTAL ALL FUNDS -13,363

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
APPROVED SALARY RATE -59,234
261 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -69,784

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL
CIRCUIT
APPROVED SALARY RATE -134,853
262 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -158,871

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
APPROVED SALARY RATE -61,719
263 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -72,712

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT
APPROVED SALARY RATE -205,414
264 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -242,000

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL
CIRCUIT
265 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -46,028

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL
CIRCUIT
APPROVED SALARY RATE -21,740
266 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -25,612

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
267 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -920,037

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE -34,928
268 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -41,149

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
CIRCUIT
APPROVED SALARY RATE -163,839
269 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -193,021
270 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND -200,445

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|------------|------------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -393,466 | |
| TOTAL ALL FUNDS | | -393,466 |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | -322,543 | |
| 271 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -379,991 | |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | -262,882 | |
| 272 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -309,704 | |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | -806,155 | |
| 273 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -949,739 | |
| PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | -33,713 | |
| 274 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -39,718 | |
| 275 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -1,485 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -41,203 | |
| TOTAL ALL FUNDS | | -41,203 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | -712,072 | |
| 276 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -838,900 | |
| 277 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | -174,462 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | -1,013,362 | |
| TOTAL ALL FUNDS | | -1,013,362 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | -454,971 | |
| 278 SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -536,006 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

| | | | |
|--------|---|---------|----------|
| | APPROVED SALARY RATE | -48,605 | |
| 279 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -57,262 |
| 280 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | -500,742 |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | | -558,004 |
| | TOTAL ALL FUNDS | | -558,004 |

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

| | | | |
|-----|--|----------|----------|
| | APPROVED SALARY RATE | -231,341 | |
| 281 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -272,546 |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

| | | | |
|-----|---|--|---------|
| 282 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | | -31,366 |
|-----|---|--|---------|

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT

| | | | |
|-----|--|--------|--------|
| | APPROVED SALARY RATE | -3,395 | |
| 283 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -4,000 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

| | | | |
|-----|--|----------|----------|
| | APPROVED SALARY RATE | -127,291 | |
| 284 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -149,963 |

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

| | | | |
|-----|--|---------|---------|
| | APPROVED SALARY RATE | -44,228 | |
| 285 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -51,967 |

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

| | | | |
|-----|--|---------|----------|
| | APPROVED SALARY RATE | -88,852 | |
| 286 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -104,677 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUVENILE JUSTICE, DEPARTMENT OF

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

287 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -1,871,154

JUVENILE PROBATION

288 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -266,219

289 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -175,001

TOTAL: JUVENILE PROBATION
 FROM GENERAL REVENUE FUND -441,220

TOTAL ALL FUNDS -441,220

NON-RESIDENTIAL DELINQUENCY REHABILITATION

290 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -83,821

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

NON-SECURE RESIDENTIAL COMMITMENT

291 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -3,500,715

Funds in Specific Appropriation 291, represents a reduction of 100 moderate-risk beds statewide.

292 SPECIAL CATEGORIES
 SHERIFFS' TRAINING AND RESPECT (STAR)
 ACADEMIES - RESIDENTIAL AND AFTERCARE
 SERVICES
 FROM GENERAL REVENUE FUND -2,150,000

Funds in Specific Appropriation 292, represents a reduction of 50 residential commitments beds and aftercare slots combined for the Sheriffs' Training and Respect (STAR) Program.

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT
 FROM GENERAL REVENUE FUND -5,650,715

TOTAL ALL FUNDS -5,650,715

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

293 SPECIAL CATEGORIES
 VIOLENT CRIME INVESTIGATIVE EMERGENCIES
 FROM GENERAL REVENUE FUND -1,300,000
 FROM OPERATING TRUST FUND -1,000,000

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -1,300,000
 FROM TRUST FUNDS -1,000,000

 TOTAL ALL FUNDS -2,300,000

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
 PROGRAM

PROVIDE INVESTIGATIVE SERVICES

294 SPECIAL CATEGORIES
 PERFORMANCE ADJUSTMENTS
 FROM GENERAL REVENUE FUND -117,000

 295 SPECIAL CATEGORIES
 DOMESTIC SECURITY
 FROM GENERAL REVENUE FUND -300,000

 296 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPECIAL PROJECTS
 FROM GENERAL REVENUE FUND -500,000

 TOTAL: PROVIDE INVESTIGATIVE SERVICES
 FROM GENERAL REVENUE FUND -917,000

 TOTAL ALL FUNDS -917,000

PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

297 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND -80,000

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY

298 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -1,200,000
 FROM OPERATING TRUST FUND 1,200,000

 TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW
 ENFORCEMENT COMMUNITY
 FROM GENERAL REVENUE FUND -1,200,000
 FROM TRUST FUNDS 1,200,000

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

299 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -500,000
 FROM OPERATING TRUST FUND 500,000

 TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES
 FROM GENERAL REVENUE FUND -500,000
 FROM TRUST FUNDS 500,000

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

300 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND -400,000

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

301 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -100,589

CONSTITUTIONAL LEGAL SERVICES

302 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -29,125

CRIMINAL AND CIVIL LITIGATION DEFENSE

303 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -197,441

VICTIM SERVICES

304 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -34,138
FROM CRIME STOPPERS TRUST FUND 34,138

305 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND -2,550
FROM CRIME STOPPERS TRUST FUND 2,550

306 EXPENSES
FROM GENERAL REVENUE FUND -27,803
FROM CRIME STOPPERS TRUST FUND 27,803

307 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND -2,380
FROM CRIME STOPPERS TRUST FUND 2,380

308 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND -38,086
FROM CRIME STOPPERS TRUST FUND 38,086

309 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND -465
FROM CRIME STOPPERS TRUST FUND 465

310 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND -300
FROM CRIME STOPPERS TRUST FUND 300

TOTAL: VICTIM SERVICES
FROM GENERAL REVENUE FUND -105,722
FROM TRUST FUNDS 105,722

EXECUTIVE DIRECTION AND SUPPORT SERVICES

311 SALARIES AND BENEFITS
FROM GENERAL REVENUE FUND -845,182
FROM ADMINISTRATIVE TRUST FUND 750,000

312 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DADE COUNTY HAITIAN
REFUGEE CENTER
FROM GENERAL REVENUE FUND -10,000

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|-----------|-------------|
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | -855,182 | |
| FROM TRUST FUNDS | | 750,000 |
| TOTAL ALL FUNDS | | -105,182 |
| PROGRAM: OFFICE OF STATEWIDE PROSECUTION | | |
| PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | |
| 313 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -77,663 | |
| PAROLE COMMISSION | | |
| PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | |
| 314 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -56,235 | |
| 315 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -6,300 | |
| 316 DATA PROCESSING SERVICES | | |
| LAW ENFORCEMENT DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -1,932 | |
| 317 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | -170,000 | |
| TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | |
| FROM GENERAL REVENUE FUND | -234,467 | |
| TOTAL ALL FUNDS | | -234,467 |
| TOTAL OF SECTION 4 | POSITIONS | -75.00 |
| FROM GENERAL REVENUE FUND | | -96,499,570 |
| FROM TRUST FUNDS | | 2,533,972 |
| TOTAL ALL FUNDS | | -93,965,598 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Department of Community Affairs, Department of Transportation and the Fish and Wildlife Conservation Commission as the amounts, or as reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|-------------------------------------|---------|--|
| 318 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -50,000 | |

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

| | | | |
|-----|--|----------|---------|
| 319 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -225,917 | |
| | FROM CONSERVATION AND RECREATION LANDS | | |
| | PROGRAM TRUST FUND | | 225,917 |

| | | | |
|--------|-------------------------------------|----------|---------|
| TOTAL: | LAND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | -225,917 | |
| | FROM TRUST FUNDS | | 225,917 |

WILDFIRE PREVENTION AND MANAGEMENT

| | | | |
|-----|--------------------------------------|----------|---------|
| 320 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -500,000 | |
| | FROM INCIDENTAL TRUST FUND | | 500,000 |

| | | | |
|--------|-------------------------------------|----------|---------|
| TOTAL: | WILDFIRE PREVENTION AND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | -500,000 | |
| | FROM TRUST FUNDS | | 500,000 |

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

| | | | |
|-----|--|----------|---------|
| 321 | SALARIES AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | -100,000 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 100,000 |

| | | | |
|-----|-------------------------------------|---------|--|
| 322 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | -12,652 | |

| | | | |
|-----|--|----------|----------|
| 323 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | -113,452 | |
| | FROM GENERAL INSPECTION TRUST FUND | | -100,000 |

| | | | |
|--------|-------------------------------------|----------|--|
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | -226,104 | |

| | | | |
|--|---------------------------|--|----------|
| | TOTAL ALL FUNDS | | -226,104 |
|--|---------------------------|--|----------|

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|--|----------------------|--|----------|
| | APPROVED SALARY RATE | | -174,076 |
|--|----------------------|--|----------|

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | | |
|--|--|-----------|----------|----------|
| 324 | SALARIES AND BENEFITS | POSITIONS | -6.00 | |
| | FROM GENERAL REVENUE FUND | | -356,672 | |
| | FROM PEST CONTROL TRUST FUND | | | 112,964 |
| TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | | -356,672 | |
| | FROM TRUST FUNDS | | | 112,964 |
| | TOTAL POSITIONS | | -6.00 | |
| | TOTAL ALL FUNDS | | | -243,708 |

CONSUMER PROTECTION

| | | | | |
|----------------------------|--|--|----------|---------|
| 325 | SALARIES AND BENEFITS | | | |
| | FROM GENERAL REVENUE FUND | | -295,900 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 295,900 |
| TOTAL: CONSUMER PROTECTION | | | | |
| | FROM GENERAL REVENUE FUND | | -295,900 | |
| | FROM TRUST FUNDS | | | 295,900 |

STANDARDS AND PETROLEUM QUALITY INSPECTION

| | | | | |
|---|-------------------------------------|-----------|---------|---------|
| | APPROVED SALARY RATE | | -43,367 | |
| 326 | SALARIES AND BENEFITS | POSITIONS | -1.00 | |
| | FROM GENERAL REVENUE FUND | | -62,786 | |
| 327 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -27,600 | |
| TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION | | | | |
| | FROM GENERAL REVENUE FUND | | -90,386 | |
| | TOTAL POSITIONS | | -1.00 | |
| | TOTAL ALL FUNDS | | | -90,386 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

AGRICULTURAL PRODUCTS MARKETING

| | | | | |
|--|---|-----------|----------|----------|
| | APPROVED SALARY RATE | | -73,969 | |
| 328 | SALARIES AND BENEFITS | POSITIONS | -2.00 | |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | -105,143 |
| 329 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -210,285 | |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 105,143 |
| 330 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -2,781 | |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | | | |
| | FROM GENERAL REVENUE FUND | | -213,066 | |
| | TOTAL POSITIONS | | -2.00 | |
| | TOTAL ALL FUNDS | | | -213,066 |

AGRICULTURAL INTERDICTION STATIONS

| | | | | |
|-----|-------------------------------------|-----------|----------|--|
| | APPROVED SALARY RATE | | -100,926 | |
| 331 | SALARIES AND BENEFITS | POSITIONS | -3.00 | |
| | FROM GENERAL REVENUE FUND | | -150,960 | |
| 332 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -19,467 | |
| 333 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | -7,800 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--|--|-------------------|-----------|
| 334 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | -1,203 | |
| TOTAL: | AGRICULTURAL INTERDICTION STATIONS FROM GENERAL REVENUE FUND | -179,430 | |
| | TOTAL POSITIONS | -3.00 | |
| | TOTAL ALL FUNDS | | -179,430 |
| ANIMAL PEST AND DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | -46,560 | |
| 335 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND | -1.00 -153,118 | 46,611 |
| 336 | EXPENSES FROM GENERAL REVENUE FUND | -95,000 | |
| 337 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND | | -46,611 |
| TOTAL: | ANIMAL PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND | -248,118 | |
| | TOTAL POSITIONS | -1.00 | |
| | TOTAL ALL FUNDS | | -248,118 |
| PLANT PEST AND DISEASE CONTROL | | | |
| 338 | SPECIAL CATEGORIES AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) FROM GENERAL REVENUE FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | -583,916 | 583,916 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -583,916 | 583,916 |
| COMMUNITY AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: OFFICE OF THE SECRETARY | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 339 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -23,046 | |
| PROGRAM: COMMUNITY PLANNING | | | |
| COMMUNITY PLANNING | | | |
| 340 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -228,735 | |
| PROGRAM: EMERGENCY MANAGEMENT | | | |
| EMERGENCY PLANNING | | | |
| 341 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -10,000 | |
| 342 | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM GENERAL REVENUE FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | -2,100,000 | 2,100,000 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|---|------------|-----------|---------|
| TOTAL: EMERGENCY PLANNING | | | |
| FROM GENERAL REVENUE FUND | -2,110,000 | | |
| FROM TRUST FUNDS | | 2,100,000 | |
| TOTAL ALL FUNDS | | | -10,000 |
| EMERGENCY RECOVERY | | | |
| 343 SALARIES AND BENEFITS | | | |
| FROM GENERAL REVENUE FUND | -37,407 | | |
| EMERGENCY RESPONSE | | | |
| 344 SALARIES AND BENEFITS | | | |
| FROM GENERAL REVENUE FUND | -7,629 | | |
| HAZARDOUS MATERIALS COMPLIANCE PLANNING | | | |
| 345 SALARIES AND BENEFITS | | | |
| FROM GENERAL REVENUE FUND | -28,282 | | |
| PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT | | | |
| AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT | | | |
| 346 SALARIES AND BENEFITS | | | |
| FROM GENERAL REVENUE FUND | -58,192 | | |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | | |
| PROGRAM: ADMINISTRATIVE SERVICES | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| APPROVED SALARY RATE | -287,004 | | |
| 347 SALARIES AND BENEFITS POSITIONS | -7.00 | | |
| FROM ADMINISTRATIVE TRUST FUND | | -404,777 | |
| 348 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | -3,180 | | |
| FROM ADMINISTRATIVE TRUST FUND | | -10,720 | |
| 349 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | -2,955 | | |
| FROM ADMINISTRATIVE TRUST FUND | | -265,472 | |
| 350 OPERATING CAPITAL OUTLAY | | | |
| FROM ADMINISTRATIVE TRUST FUND | | -52,312 | |
| 351 SPECIAL CATEGORIES | | | |
| NATIONAL POLLUTANT DISCHARGE ELIMINATION | | | |
| SYSTEM PROGRAM | | | |
| FROM ADMINISTRATIVE TRUST FUND | | -7,907 | |
| 352 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM ADMINISTRATIVE TRUST FUND | | -2,779 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | -6,135 | | |
| FROM TRUST FUNDS | | -743,967 | |
| TOTAL POSITIONS | -7.00 | | |
| TOTAL ALL FUNDS | | -750,102 | |
| PROGRAM: STATE LANDS | | | |
| INVASIVE PLANT CONTROL | | | |
| 353 OTHER PERSONAL SERVICES | | | |
| FROM INVASIVE PLANT CONTROL TRUST FUND | | -210,000 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | | |
|--------|--|--|----------|
| 354 | EXPENSES FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | -158,542 |
| 355 | OPERATING CAPITAL OUTLAY FROM INVASIVE PLANT CONTROL TRUST FUND . . . | | -10,000 |
| TOTAL: | INVASIVE PLANT CONTROL FROM TRUST FUNDS | | -378,542 |
| | TOTAL ALL FUNDS | | -378,542 |

LAND ADMINISTRATION

| | | | |
|--------|--|--|---------|
| 356 | OTHER PERSONAL SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | -10,000 |
| 357 | EXPENSES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | -40,000 |
| 358 | OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | -10,000 |
| TOTAL: | LAND ADMINISTRATION FROM TRUST FUNDS | | -60,000 |
| | TOTAL ALL FUNDS | | -60,000 |

LAND MANAGEMENT

| | | | |
|--------|---|--|----------|
| 359 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | | -130,000 |
| 360 | EXPENSES FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | -55,000 |
| 361 | OPERATING CAPITAL OUTLAY FROM INTERNAL IMPROVEMENT TRUST FUND . . . | | -20,000 |
| TOTAL: | LAND MANAGEMENT FROM TRUST FUNDS | | -205,000 |
| | TOTAL ALL FUNDS | | -205,000 |

PROGRAM: DISTRICT OFFICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|-----------|
| 362 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -2,182,212 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,182,212 |
| 363 | OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | -31,379 |
| 364 | EXPENSES FROM GENERAL REVENUE FUND | -208,082 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 113,668 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | -162,000 |
| 365 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | -9,131 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,131 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -2,399,425
 FROM TRUST FUNDS 2,111,632

TOTAL ALL FUNDS -287,793

PROGRAM: RESOURCE ASSESSMENT AND MANAGEMENT

LABORATORY SERVICES

366 OTHER PERSONAL SERVICES
 FROM ENVIRONMENTAL LABORATORY TRUST FUND -222,650

INFORMATION TECHNOLOGY

367 SPECIAL CATEGORIES
 INTEGRATED MANAGEMENT SYSTEM
 FROM WORKING CAPITAL TRUST FUND -2,237,325

PROGRAM: WATER RESOURCE MANAGEMENT

WATER RESOURCE PROTECTION AND RESTORATION

368 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -504,285
 FROM GRANTS AND DONATIONS TRUST FUND 504,285

369 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -840
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND -161,221

370 EXPENSES
 FROM GENERAL REVENUE FUND -19,421
 FROM PERMIT FEE TRUST FUND -102,894

371 SPECIAL CATEGORIES
 TRANSFER TO ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND
 FROM GENERAL REVENUE FUND -200,000

372 FIXED CAPITAL OUTLAY
 TOTAL MAXIMUM DAILY LOADS
 FROM WATER QUALITY ASSURANCE TRUST FUND -12,750,000

373 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - WATER PROJECTS
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND -200,000

The reduced appropriation in Specific Appropriation 373 reduces non-recurring funds from the Ecosystem Management and Restoration Trust Fund for the following water project:

Cutler Bay Stormwater Utility and Management Projects Plan. . -200,000

374 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AID WATER MANAGEMENT DISTRICT
 ALTERNATIVE WATER SUPPLY
 FROM WATER PROTECTION AND SUSTAINABILITY
 PROGRAM TRUST FUND -17,250,000

TOTAL: WATER RESOURCE PROTECTION AND RESTORATION
 FROM GENERAL REVENUE FUND -724,546
 FROM TRUST FUNDS -29,959,830

TOTAL ALL FUNDS -30,684,376

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

| | | | | |
|--------|---|--|--|------------|
| 375 | EXPENSES | | | |
| | FROM INLAND PROTECTION TRUST FUND | | | -31,272 |
| 376 | FIXED CAPITAL OUTLAY | | | |
| | PETROLEUM TANKS CLEANUP - PREAPPROVALS | | | |
| | FROM INLAND PROTECTION TRUST FUND | | | -7,350,000 |
| TOTAL: | WASTE CLEANUP | | | |
| | FROM TRUST FUNDS | | | -7,381,272 |
| | TOTAL ALL FUNDS | | | -7,381,272 |

WASTE CONTROL

| | | | | |
|--------|---|--|--|---------|
| 377 | OTHER PERSONAL SERVICES | | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | -7,430 |
| 378 | EXPENSES | | | |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | -15,246 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | -19,148 |
| TOTAL: | WASTE CONTROL | | | |
| | FROM TRUST FUNDS | | | -41,824 |
| | TOTAL ALL FUNDS | | | -41,824 |

PROGRAM: RECREATION AND PARKS

LAND MANAGEMENT

| | | | | |
|--------|--|-----------|-------|----------|
| | APPROVED SALARY RATE | | | -148,000 |
| 379 | SALARIES AND BENEFITS | POSITIONS | -3.00 | |
| | FROM LAND ACQUISITION TRUST FUND | | | -196,593 |
| 380 | EXPENSES | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | -152,816 |
| 381 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | -1,191 |
| TOTAL: | LAND MANAGEMENT | | | |
| | FROM TRUST FUNDS | | | -350,600 |
| | TOTAL POSITIONS | | -3.00 | |
| | TOTAL ALL FUNDS | | | -350,600 |

STATE PARK OPERATIONS

| | | | | |
|-----|--------------------------------------|-----------|-------|----------|
| | APPROVED SALARY RATE | | | -185,781 |
| 382 | SALARIES AND BENEFITS | POSITIONS | -5.00 | |
| | FROM STATE PARK TRUST FUND | | | -258,122 |
| 383 | EXPENSES | | | |
| | FROM STATE PARK TRUST FUND | | | -33,500 |
| 384 | OPERATING CAPITAL OUTLAY | | | |
| | FROM STATE PARK TRUST FUND | | | -150,000 |
| 385 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM STATE PARK TRUST FUND | | | -1,985 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

| | | |
|---|----------|-----------|
| TOTAL: STATE PARK OPERATIONS | | |
| FROM TRUST FUNDS | | -443,607 |
| TOTAL POSITIONS | -5.00 | |
| TOTAL ALL FUNDS | | -443,607 |
| COASTAL AND AQUATIC MANAGED AREAS | | |
| 386 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -19,960 | |
| FROM CONSERVATION AND RECREATION LANDS | | |
| TRUST FUND | | -29,655 |
| 387 EXPENSES | | |
| FROM LAND ACQUISITION TRUST FUND | | -48,300 |
| TOTAL: COASTAL AND AQUATIC MANAGED AREAS | | |
| FROM GENERAL REVENUE FUND | -19,960 | |
| FROM TRUST FUNDS | | -77,955 |
| TOTAL ALL FUNDS | | -97,915 |
| PROGRAM: AIR RESOURCES MANAGEMENT | | |
| AIR ASSESSMENT | | |
| 388 OTHER PERSONAL SERVICES | | |
| FROM AIR POLLUTION CONTROL TRUST FUND | | -201,192 |
| 389 EXPENSES | | |
| FROM AIR POLLUTION CONTROL TRUST FUND | | -10,308 |
| TOTAL: AIR ASSESSMENT | | |
| FROM TRUST FUNDS | | -211,500 |
| TOTAL ALL FUNDS | | -211,500 |
| AIR POLLUTION PREVENTION | | |
| 390 EXPENSES | | |
| FROM AIR POLLUTION CONTROL TRUST FUND | | -16,622 |
| PROGRAM: LAW ENFORCEMENT | | |
| ENVIRONMENTAL INVESTIGATION | | |
| 391 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -376,827 | |
| FROM INLAND PROTECTION TRUST FUND | | 376,827 |
| 392 EXPENSES | | |
| FROM COASTAL PROTECTION TRUST FUND | | -33,338 |
| TOTAL: ENVIRONMENTAL INVESTIGATION | | |
| FROM GENERAL REVENUE FUND | -376,827 | |
| FROM TRUST FUNDS | | 343,489 |
| TOTAL ALL FUNDS | | -33,338 |
| PATROL ON STATE LANDS | | |
| 393 OTHER PERSONAL SERVICES | | |
| FROM LAND ACQUISITION TRUST FUND | | -20,617 |
| EMERGENCY RESPONSE | | |
| 394 EXPENSES | | |
| FROM COASTAL PROTECTION TRUST FUND | | -30,000 |
| 395 SPECIAL CATEGORIES | | |
| TRANSFER TO MARINE RESOURCES CONSERVATION | | |
| TRUST FUND IN THE FISH AND WILDLIFE | | |
| CONSERVATION COMMISSION | | |
| FROM COASTAL PROTECTION TRUST FUND | | 2,303,598 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EMERGENCY RESPONSE
 FROM TRUST FUNDS 2,273,598

TOTAL ALL FUNDS 2,273,598

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

396 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -1,500,000
 FROM ADMINISTRATIVE TRUST FUND 1,500,000

TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -1,500,000
 FROM TRUST FUNDS 1,500,000

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

397 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -2,303,598
 FROM MARINE RESOURCES CONSERVATION TRUST FUND 2,303,598

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT
 FROM GENERAL REVENUE FUND -2,303,598
 FROM TRUST FUNDS 2,303,598

TOTAL OF SECTION 5 POSITIONS -28.00

FROM GENERAL REVENUE FUND -12,793,291

FROM TRUST FUNDS -30,000,297

TOTAL ALL FUNDS -42,793,588

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Business and Professional Regulation, Department of Citrus, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts, or reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR WORKFORCE INNOVATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | |
|--------|---|---------|---------|
| | APPROVED SALARY RATE | -33,104 | |
| 398 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -39,000 |
| 399 | EXPENSES FROM GENERAL REVENUE FUND | | -15,000 |
| 400 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | -3,600 |
| TOTAL: | EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND | | -57,600 |
| | TOTAL ALL FUNDS | | -57,600 |

AGENCY SUPPORT SERVICES

| | | | |
|--------|--|---------|---------|
| | APPROVED SALARY RATE | -38,197 | |
| 401 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -45,000 |
| 402 | EXPENSES FROM GENERAL REVENUE FUND | | -5,000 |
| 403 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | -1,000 |
| 404 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | -35,000 |
| TOTAL: | AGENCY SUPPORT SERVICES FROM GENERAL REVENUE FUND | | -86,000 |
| | TOTAL ALL FUNDS | | -86,000 |

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT

| | | | |
|-----|---|---------|---------|
| | APPROVED SALARY RATE | -41,660 | |
| 405 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | | -49,081 |
| 406 | EXPENSES FROM GENERAL REVENUE FUND | | -12,429 |
| 407 | SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM GENERAL REVENUE FUND | | -23,676 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|----------|----------|
| 408 | SPECIAL CATEGORIES CITIZEN SOLDIER MATCHING GRANT PAYMENTS FROM GENERAL REVENUE FUND | -220,000 | |
| TOTAL: | PROGRAM SUPPORT FROM GENERAL REVENUE FUND | -305,186 | |
| | TOTAL ALL FUNDS | | -305,186 |

WORKFORCE FLORIDA, INC.

| | | | |
|--------|--|----------|---------|
| 409 | SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM GENERAL REVENUE FUND | -280,000 | |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 280,000 |
| TOTAL: | WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND | -280,000 | |
| | FROM TRUST FUNDS | | 280,000 |

EARLY LEARNING

EARLY LEARNING SERVICES

| | | | |
|--------|--|------------|-------------|
| 410 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | -900,000 | |
| 411 | EXPENSES FROM GENERAL REVENUE FUND | -24,000 | |
| 412 | SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND | -3,843,475 | |
| 412A | SPECIAL CATEGORIES RESTORE AS NON-RECURRING- GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 3,843,475 |
| 413 | SPECIAL CATEGORIES GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | -22,082,304 |
| 414 | QUALIFIED EXPENDITURE CATEGORY EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS) FROM GENERAL REVENUE FUND | -1,686,887 | |
| TOTAL: | EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND | -6,454,362 | |
| | FROM TRUST FUNDS | | -18,238,829 |
| | TOTAL ALL FUNDS | | -24,693,191 |

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|---|---------|---------|
| | APPROVED SALARY RATE | -34,634 | |
| 415 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND | -1.00 | -49,691 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|---------|
| 416 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | -401 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | -50,092 |
| | TOTAL POSITIONS | -1.00 | | |
| | TOTAL ALL FUNDS | | | -50,092 |

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

| | | | | |
|-----|---|--|--|----------|
| 417 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | -150,000 |
|-----|---|--|--|----------|

The funds in Specific Appropriation 417 reflect a reduction of \$150,000 for the pari-mutuel performance altering drug research program.

| | | | | |
|-----|--|--|--|----------|
| 418 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE UNIVERSITY SYSTEM (INDUSTRY RESEARCH) FROM PARI-MUTUEL WAGERING TRUST FUND | | | -300,000 |
|-----|--|--|--|----------|

| | | | | |
|-----|--|--|--|----------|
| 419 | SPECIAL CATEGORIES REGULATION OF PARI-MUTUEL INDUSTRIES (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND | | | -167,959 |
|-----|--|--|--|----------|

| | | | | |
|--------|--|--|--|----------|
| TOTAL: | PARI-MUTUEL WAGERING FROM TRUST FUNDS | | | -617,959 |
| | TOTAL ALL FUNDS | | | -617,959 |

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

The funds in Specific Appropriation 420 through 422 reflect a reduction of 2.00 positions and \$143,216 to allow the department to achieve greater efficiencies and office consolidations. Pursuant to budget amendment provisions of Chapter 216, Florida Statutes, the department may reallocate all or a portion of this reduction across budget entities within the Alcoholic Beverages and Tobacco Program, however any reallocation of this reduction must be made within the Salaries and Benefits and Expenses appropriation categories.

APPROVED SALARY RATE -92,962

| | | | | |
|-----|--|-----------|-------|----------|
| 420 | SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | POSITIONS | -2.00 | |
| | | | | -124,342 |

| | | | | |
|-----|---|--|--|---------|
| 421 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | -18,072 |
|-----|---|--|--|---------|

| | | | | |
|-----|--|--|--|------|
| 422 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | -802 |
|-----|--|--|--|------|

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-----------------------------------|-------|----------|
| TOTAL: COMPLIANCE AND ENFORCEMENT | | |
| FROM TRUST FUNDS | | -143,216 |
| TOTAL POSITIONS | -2.00 | |
| TOTAL ALL FUNDS | | -143,216 |

TAX COLLECTION

| | | |
|--------------------------------------|----------|----------|
| APPROVED SALARY RATE | -159,209 | |
| 423 SALARIES AND BENEFITS POSITIONS | -5.00 | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | |
| TRUST FUND | | -224,621 |
| 424 EXPENSES | | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | |
| TRUST FUND | | -9,945 |
| 425 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM ALCOHOLIC BEVERAGE AND TOBACCO | | |
| TRUST FUND | | -2,005 |
| TOTAL: TAX COLLECTION | | |
| FROM TRUST FUNDS | | -236,571 |
| TOTAL POSITIONS | -5.00 | |
| TOTAL ALL FUNDS | | -236,571 |

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|----------|---------|
| 426 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -149,796 | |
| FROM ADMINISTRATIVE TRUST FUND | | 149,796 |
| 427 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -262,907 | |
| FROM ADMINISTRATIVE TRUST FUND | | 262,907 |
| 428 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | -7,500 | |
| FROM ADMINISTRATIVE TRUST FUND | | 7,500 |
| 429 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -6,443 | |
| FROM ADMINISTRATIVE TRUST FUND | | 6,443 |
| 430 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | -4,281 | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,281 |
| 431 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | -944 | |
| FROM ADMINISTRATIVE TRUST FUND | | 944 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | -431,871 | |
| FROM TRUST FUNDS | | 431,871 |

LEGAL SERVICES

| | | |
|-------------------------------------|----------|--|
| 432 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -360,085 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|----------|---------|
| | FROM ADMINISTRATIVE TRUST FUND | | 360,085 |
| 433 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -29,678 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 29,678 |
| 434 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -1,937 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,937 |
| 435 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | -2,277 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,277 |
| TOTAL: | LEGAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | -393,977 | |
| | FROM TRUST FUNDS | | 393,977 |

INFORMATION TECHNOLOGY

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | | -449,996 |
| 436 | SALARIES AND BENEFITS | POSITIONS | |
| | FROM GENERAL REVENUE FUND | | -11.00 |
| | FROM INSURANCE REGULATORY TRUST FUND | | -427,000 |
| | | | -170,683 |
| 437 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -201,912 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -17,845 |
| 438 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | -30,000 | |
| 439 | SPECIAL CATEGORIES | | |
| | ASPIRE PROJECT - HARDWARE/SOFTWARE | | |
| | MAINTENANCE | | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -2,200,000 |
| 440 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | -350,000 | |
| 441 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | -3,208 | |
| | FROM INSURANCE REGULATORY TRUST FUND | | -1,103 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | -1,012,120 | |
| | FROM TRUST FUNDS | | -2,389,631 |
| | TOTAL POSITIONS | -11.00 | |
| | TOTAL ALL FUNDS | | -3,401,751 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

| | | | |
|-----|--|-----------|----------|
| | APPROVED SALARY RATE | | -332,634 |
| 442 | SALARIES AND BENEFITS | POSITIONS | |
| | FROM GENERAL REVENUE FUND | | -7.00 |
| | FROM INSURANCE REGULATORY TRUST FUND | | -159,061 |
| | | | -284,550 |
| 443 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -169,467 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|----------|------------|
| 444 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | -2,000,000 |
| 445 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | -1,203 | |
| TOTAL: | STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -329,731 | -2,284,550 |
| | TOTAL POSITIONS | -7.00 | |
| | TOTAL ALL FUNDS | | -2,614,281 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

CONSUMER ASSISTANCE

| | | | |
|--------|--|----------|---------|
| 446 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | -92,639 | 92,639 |
| 447 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | -11,473 | 11,473 |
| 448 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | -120 | 120 |
| 449 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | -771 | 771 |
| TOTAL: | CONSUMER ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -105,003 | 105,003 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

| | | | |
|--------|---|---------|---------|
| | APPROVED SALARY RATE | -22,455 | |
| 450 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | -1.00 | -33,866 |
| 451 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | -5,270 |
| 452 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | -401 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS | | -39,537 |
| | TOTAL POSITIONS | -1.00 | |
| | TOTAL ALL FUNDS | | -39,537 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

OFFICE OF FINANCIAL REGULATION

FINANCE REGULATION

453 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND -1,401,036

SECURITIES REGULATION

APPROVED SALARY RATE -101,685

454 SALARIES AND BENEFITS POSITIONS -3.00
 FROM GENERAL REVENUE FUND -142,029

455 EXPENSES
 FROM GENERAL REVENUE FUND -18,248

456 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND -1,203

TOTAL: SECURITIES REGULATION

FROM GENERAL REVENUE FUND -161,480
 TOTAL POSITIONS -3.00
 TOTAL ALL FUNDS -161,480

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

457 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -35,000

458 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND -61,000

459 EXPENSES
 FROM GENERAL REVENUE FUND -17,000

460 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND -30,000

461 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -79,278

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND -222,278

TOTAL ALL FUNDS -222,278

DRUG CONTROL COORDINATION

462 SALARIES AND BENEFITS
 FROM GENERAL REVENUE FUND -30,000

463 EXPENSES
 FROM GENERAL REVENUE FUND -8,000

464 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND -1,500

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|---------|---------|
| TOTAL: DRUG CONTROL COORDINATION | | |
| FROM GENERAL REVENUE FUND | -39,500 | |
| TOTAL ALL FUNDS | | -39,500 |

EXECUTIVE PLANNING AND BUDGETING

| | | |
|---|----------|----------|
| 465 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -300,000 | |
| 466 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -70,000 | |
| 467 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -208,637 | |
| 468 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | -20,000 | |
| 469 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -18,000 | |
| TOTAL: EXECUTIVE PLANNING AND BUDGETING | | |
| FROM GENERAL REVENUE FUND | -616,637 | |
| TOTAL ALL FUNDS | | -616,637 |

PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|----------|----------|
| APPROVED SALARY RATE | | -27,247 |
| 470 SALARIES AND BENEFITS | | |
| FROM GENERAL REVENUE FUND | -32,100 | |
| 471 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -9,000 | |
| 472 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -75,000 | |
| 473 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | -2,000 | |
| 474 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -5,000 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | -123,100 | |
| TOTAL ALL FUNDS | | -123,100 |

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

| | | |
|---|---------|--|
| 475 LUMP SUM | | |
| EXECUTIVE OFFICE OF THE GOVERNOR - AGENCY | | |
| FOR ENTERPRISE INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | -71,156 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

| | |
|----------------------|------------|
| APPROVED SALARY RATE | -1,865,690 |
|----------------------|------------|

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|-----------|------------|------------|
| 476 | SALARIES AND BENEFITS | POSITIONS | -57.00 | |
| | FROM GENERAL REVENUE FUND | | -3,705,909 | |
| 477 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -1,220,200 | |
| 478 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | -883,474 | |
| 478A | SPECIAL CATEGORIES | | | |
| | RESTORE AS NON-RECURRING- | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 883,474 |
| 479 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | -175,000 |
| 480 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | -230,200 | |
| 481 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | -81,900 | |
| 482 | SPECIAL CATEGORIES | | | |
| | MOBILE DATA TERMINAL SYSTEM | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | -57,000 |
| TOTAL: | HIGHWAY SAFETY | | | |
| | FROM GENERAL REVENUE FUND | | -6,121,683 | |
| | FROM TRUST FUNDS | | | 651,474 |
| | TOTAL POSITIONS | | -57.00 | |
| | TOTAL ALL FUNDS | | | -5,470,209 |

PROGRAM: LICENSES, TITLES AND REGULATIONS

DRIVER LICENSURE

| | | | | |
|---|--|-----------|---------|----------|
| | APPROVED SALARY RATE | | -95,931 | |
| 483 | SALARIES AND BENEFITS | POSITIONS | -4.00 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | -72,056 |
| <p>The reduced appropriations in Specific Appropriations 483 and 484, \$7,068 from Specific Appropriation 485, and \$724 from Specific Appropriation 486 reflect and are contingent upon the transfer of the Yulee Drivers License office's functions and four positions to the Nassau County Tax Collector, effective January 1, 2008.</p> | | | | |
| 484 | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | -3,914 |
| 485 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | -239,948 |
| 486 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | -500,724 |
| 487 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO TRANSPORTATION SECURITY | | | |
| | ADMINISTRATION AND FLORIDA DEPARTMENT OF | | | |
| | LAW ENFORCEMENT FOR BACKGROUND CHECKS | | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | -324,000 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | |
|----------------------------|-------|------------|
| TOTAL: DRIVER LICENSURE | | |
| FROM TRUST FUNDS | | -1,140,642 |
| TOTAL POSITIONS | -4.00 | |
| TOTAL ALL FUNDS | | -1,140,642 |

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

| | | |
|--|------------|------------|
| 488 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -1,029,029 | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 366,800 |
| 489 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -10,000 | |
| 490 SPECIAL CATEGORIES | | |
| TAX COLLECTOR NETWORK - COUNTY SYSTEMS | | |
| FROM HIGHWAY SAFETY OPERATING TRUST FUND | | -366,800 |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | -1,039,029 | |
| TOTAL ALL FUNDS | | -1,039,029 |

LEGISLATIVE BRANCH

SENATE

| | | |
|-------------------------------------|------------|--|
| 491 LUMP SUM | | |
| SENATE | | |
| FROM GENERAL REVENUE FUND | -1,615,575 | |

HOUSE OF REPRESENTATIVES

| | | |
|-------------------------------------|------------|--|
| 492 LUMP SUM | | |
| HOUSE | | |
| FROM GENERAL REVENUE FUND | -2,525,167 | |

LEGISLATIVE SUPPORT SERVICES

| | | |
|---------------------------------------|------------|--|
| 493 LUMP SUM | | |
| FLORIDA ENERGY COMMISSION | | |
| FROM GENERAL REVENUE FUND | -24,996 | |
| 494 LUMP SUM | | |
| LEGISLATIVE SUPPORT SERVICES - SENATE | | |
| FROM GENERAL REVENUE FUND | -1,002,966 | |
| 495 LUMP SUM | | |
| LEGISLATIVE SUPPORT SERVICES - HOUSE | | |
| FROM GENERAL REVENUE FUND | -1,002,585 | |

| | | |
|-------------------------------------|------------|------------|
| TOTAL: LEGISLATIVE SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | -2,030,547 | |
| TOTAL ALL FUNDS | | -2,030,547 |

ADMINISTRATIVE PROCEDURES COMMITTEE

| | | |
|-------------------------------------|---------|--|
| 496 LUMP SUM | | |
| ADMINISTRATIVE PROCEDURES | | |
| FROM GENERAL REVENUE FUND | -57,025 | |

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON

| | | |
|--|---------|--|
| 497 LUMP SUM | | |
| LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL | | |
| RELATIONS | | |
| FROM GENERAL REVENUE FUND | -37,343 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

OFFICE OF PUBLIC COUNSEL

498 LUMP SUM
PUBLIC COUNSEL
FROM GENERAL REVENUE FUND -130,305

ETHICS, COMMISSION ON

499 LUMP SUM
ETHICS COMMISSION
FROM GENERAL REVENUE FUND -108,420

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM
STATE LAWS

500 EXPENSES
FROM GENERAL REVENUE FUND -3,232

PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

501 LUMP SUM
PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY
FROM GENERAL REVENUE FUND -405,242

AUDITOR GENERAL

502 LUMP SUM
AUDITOR GENERAL
FROM GENERAL REVENUE FUND -1,793,379

AUDITING COMMITTEE

503 LUMP SUM
AUDITING COMMITTEE
FROM GENERAL REVENUE FUND -17,185

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

504 SALARIES AND BENEFITS
FROM OPERATING TRUST FUND -300,000

505 OTHER PERSONAL SERVICES
FROM OPERATING TRUST FUND -250,000

506 EXPENSES
FROM OPERATING TRUST FUND -600,000

507 OPERATING CAPITAL OUTLAY
FROM OPERATING TRUST FUND -250

508 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND -2,340

TOTAL: PROGRAM: LOTTERY OPERATIONS
FROM TRUST FUNDS -1,152,590

TOTAL ALL FUNDS -1,152,590

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE -387,500

509 SALARIES AND BENEFITS POSITIONS -5.00
FROM GENERAL REVENUE FUND -342,745

510 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND -16,479

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-------------------|------------|
| 511 | EXPENSES FROM GENERAL REVENUE FUND | -62,411 | |
| 512 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -4,000 | |
| 513 | LUMP SUM COUNCIL ON EFFICIENT GOVERNMENT POSITIONS FROM GENERAL REVENUE FUND | -5.00 -625,000 | |
| 514 | SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM GENERAL REVENUE FUND | -305,364 | |
| 515 | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | -13,976 | |
| 516 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | -1,114 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | -1,371,089 | |
| | TOTAL POSITIONS | -10.00 | |
| | TOTAL ALL FUNDS | | -1,371,089 |

PROGRAM: SUPPORT PROGRAM

OFFICE OF SUPPLIER DIVERSITY

| | | | |
|--------|--|----------|----------|
| | APPROVED SALARY RATE | -245,001 | |
| 517 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | -7.00 | -225,062 |
| 518 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | -660 |
| 519 | EXPENSES FROM OPERATING TRUST FUND | | -47,839 |
| 520 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | -1,393 |
| 521 | DATA PROCESSING SERVICES STATE TECHNOLOGY OFFICE FROM OPERATING TRUST FUND | | -10,000 |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS | | -284,954 |
| | TOTAL POSITIONS | -7.00 | |
| | TOTAL ALL FUNDS | | -284,954 |

WORKFORCE PROGRAMS

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

| | | | |
|-----|--|----------|--|
| 522 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | -500,000 | |
|-----|--|----------|--|

PROGRAM: TECHNOLOGY PROGRAM

WIRELESS SERVICES

| | | | |
|--|----------------------|----------|--|
| | APPROVED SALARY RATE | -144,452 | |
|--|----------------------|----------|--|

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------------------------|--------------------------------------|-----------|----------|----------|
| 523 | SALARIES AND BENEFITS | POSITIONS | -3.00 | |
| | FROM GENERAL REVENUE FUND | | -191,154 | |
| 524 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -4,000 | |
| 525 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -3,652 | |
| 526 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | -1,194 | |
| TOTAL: WIRELESS SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | | -200,000 | |
| | TOTAL POSITIONS | | -3.00 | |
| | TOTAL ALL FUNDS | | | -200,000 |

INFORMATION SERVICES

| | | | | |
|-----|---------------------------|--|----------|--|
| 527 | SPECIAL CATEGORIES | | | |
| | STATE PORTAL DEVELOPMENT | | | |
| | FROM GENERAL REVENUE FUND | | -200,000 | |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE -62,834

| | | | | |
|-----------------------------------|--------------------------------------|-----------|----------|----------|
| 528 | SALARIES AND BENEFITS | POSITIONS | -2.00 | |
| | FROM GENERAL REVENUE FUND | | -88,652 | |
| 529 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -14,223 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | -6,626 |
| 530 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | -802 | |
| 531 | DATA PROCESSING SERVICES | | | |
| | STATE TECHNOLOGY OFFICE | | | |
| | FROM GENERAL REVENUE FUND | | -6,426 | |
| TOTAL: PUBLIC EMPLOYEES RELATIONS | | | | |
| | FROM GENERAL REVENUE FUND | | -110,103 | |
| | FROM TRUST FUNDS | | | -6,626 |
| | TOTAL POSITIONS | | -2.00 | |
| | TOTAL ALL FUNDS | | | -116,729 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE -380,549

| | | | | |
|-----|---------------------------|-----------|----------|--|
| 532 | SALARIES AND BENEFITS | POSITIONS | -11.00 | |
| | FROM GENERAL REVENUE FUND | | -352,862 | |
| 533 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -19,656 | |
| 534 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -44,960 | |
| 535 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | -761 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--|--|----------|----------|
| 536 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | -21,380 | |
| 537 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | -388 | |
| TOTAL: | HUMAN RELATIONS FROM GENERAL REVENUE FUND | | -440,007 | |
| | TOTAL POSITIONS | | -11.00 | |
| | TOTAL ALL FUNDS | | | -440,007 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | | |
|--------|--|-----------|---------|----------|
| | APPROVED SALARY RATE | | -17,327 | |
| 538 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | -1.00 | -27,351 |
| 539 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | -217,289 |
| 540 | EXPENSES FROM OPERATING TRUST FUND | | | -5,270 |
| 541 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | -401 |
| TOTAL: | PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | | -250,311 |
| | TOTAL POSITIONS | | -1.00 | |
| | TOTAL ALL FUNDS | | | -250,311 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

| | | | | |
|--------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | | -22,454 | |
| 542 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | -1.00 | -33,375 |
| 543 | EXPENSES FROM OPERATING TRUST FUND | | | -5,270 |
| 544 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | -401 |
| TOTAL: | PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS | | | -39,046 |
| | TOTAL POSITIONS | | -1.00 | |
| | TOTAL ALL FUNDS | | | -39,046 |

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

MILITARY READINESS AND RESPONSE

| | | | | |
|-----|--|--|--|------------|
| 545 | SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND | | | -1,300,000 |
|-----|--|--|--|------------|

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

PUBLIC SERVICE COMMISSION

PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

| | | | | |
|--------|---|-----------|----------|----------|
| | APPROVED SALARY RATE | | -105,000 | |
| 546 | SALARIES AND BENEFITS | POSITIONS | -3.00 | |
| | FROM REGULATORY TRUST FUND | | | -145,936 |
| 547 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM REGULATORY TRUST FUND | | | -1,203 |
| TOTAL: | PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE | | | |
| | FROM TRUST FUNDS | | | -147,139 |
| | TOTAL POSITIONS | | -3.00 | |
| | TOTAL ALL FUNDS | | | -147,139 |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|--------|--|-----------|------------|------------|
| | APPROVED SALARY RATE | | -773,345 | |
| 548 | SALARIES AND BENEFITS | POSITIONS | -21.50 | |
| | FROM GENERAL REVENUE FUND | | -622,888 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | -419,372 |
| 549 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -168,100 | |
| 550 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | -608,646 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | -44,462 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 653,108 |
| 551 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -100,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -1,499,634 | |
| | FROM TRUST FUNDS | | | 189,274 |
| | TOTAL POSITIONS | | -21.50 | |
| | TOTAL ALL FUNDS | | | -1,310,360 |

PROGRAM: PROPERTY TAX ADMINISTRATION PROGRAM

COMPLIANCE DETERMINATION

| | | | | |
|-----|-------------------------------------|-----------|----------|--|
| | APPROVED SALARY RATE | | -181,051 | |
| 552 | SALARIES AND BENEFITS | POSITIONS | -6.50 | |
| | FROM GENERAL REVENUE FUND | | -197,500 | |
| 553 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -49,000 | |
| 554 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -157,160 | |
| 555 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | -30,000 | |
| 556 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -154,165 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|----------|----------|
| TOTAL: COMPLIANCE DETERMINATION | | |
| FROM GENERAL REVENUE FUND | -587,825 | |
| TOTAL POSITIONS | -6.50 | |
| TOTAL ALL FUNDS | | -587,825 |

COMPLIANCE ASSISTANCE

| | | |
|-------------------------------------|----------|----------|
| APPROVED SALARY RATE | -547,987 | |
| 557 SALARIES AND BENEFITS POSITIONS | -12.50 | |
| FROM GENERAL REVENUE FUND | -458,820 | |
| 558 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -21,000 | |
| 559 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -42,000 | |
| 560 AID TO LOCAL GOVERNMENTS | | |
| COUNTY TAX FORMS | | |
| FROM GENERAL REVENUE FUND | -70,000 | |
| TOTAL: COMPLIANCE ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | -591,820 | |
| TOTAL POSITIONS | -12.50 | |
| TOTAL ALL FUNDS | | -591,820 |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

| | | |
|--|----------|------------|
| 561 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -311,375 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -604,432 |
| 562 DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -77,758 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -150,942 |
| TOTAL: CASE PROCESSING | | |
| FROM GENERAL REVENUE FUND | -389,133 | |
| FROM TRUST FUNDS | | -755,374 |
| TOTAL ALL FUNDS | | -1,144,507 |

REMITTANCE AND DISTRIBUTION

| | | |
|--|---------|----------|
| 563 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -12,873 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -24,690 |
| 564 DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -69,496 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -134,904 |
| TOTAL: REMITTANCE AND DISTRIBUTION | | |
| FROM GENERAL REVENUE FUND | -82,369 | |
| FROM TRUST FUNDS | | -159,594 |
| TOTAL ALL FUNDS | | -241,963 |

ESTABLISHMENT

| | | |
|--|---------|----------|
| 565 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -97,033 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -188,357 |
| 566 DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -96,254 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -186,846 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|----------|----------|
| TOTAL: ESTABLISHMENT | | |
| FROM GENERAL REVENUE FUND | -193,287 | |
| FROM TRUST FUNDS | | -375,203 |
| TOTAL ALL FUNDS | | -568,490 |

COMPLIANCE

| | | |
|--|----------|----------|
| 567 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -115,109 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -223,446 |
| 568 DATA PROCESSING SERVICES | | |
| CHILDREN AND FAMILIES DATA CENTER | | |
| FROM GENERAL REVENUE FUND | -96,492 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | -187,308 |
| TOTAL: COMPLIANCE | | |
| FROM GENERAL REVENUE FUND | -211,601 | |
| FROM TRUST FUNDS | | -410,754 |
| TOTAL ALL FUNDS | | -622,355 |

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

| | | |
|-------------------------------------|----------|----------|
| APPROVED SALARY RATE | -79,626 | |
| 569 SALARIES AND BENEFITS POSITIONS | -3.00 | |
| FROM GENERAL REVENUE FUND | -114,781 | |
| 570 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | -75,000 | |
| 571 EXPENSES | | |
| FROM GENERAL REVENUE FUND | -305,879 | |
| 572 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -240,000 | |
| TOTAL: TAX PROCESSING | | |
| FROM GENERAL REVENUE FUND | -735,660 | |
| TOTAL POSITIONS | -3.00 | |
| TOTAL ALL FUNDS | | -735,660 |

TAXPAYER AID

| | | |
|-------------------------------------|----------|----------|
| APPROVED SALARY RATE | -83,781 | |
| 573 SALARIES AND BENEFITS POSITIONS | -3.00 | |
| FROM GENERAL REVENUE FUND | -119,676 | |
| 574 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | -80,000 | |
| TOTAL: TAXPAYER AID | | |
| FROM GENERAL REVENUE FUND | -199,676 | |
| TOTAL POSITIONS | -3.00 | |
| TOTAL ALL FUNDS | | -199,676 |

COMPLIANCE DETERMINATION

| | | |
|-------------------------------------|------------|--|
| APPROVED SALARY RATE | -1,437,314 | |
| 575 SALARIES AND BENEFITS POSITIONS | -46.00 | |
| FROM GENERAL REVENUE FUND | -2,014,901 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-----------|------------|------------|
| 576 | LUMP SUM TAX COLLECTION ENFORCEMENT DIVERSION PROGRAM | | | |
| | | POSITIONS | -4.00 | |
| | FROM GENERAL REVENUE FUND | | -199,677 | |
| 577 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -470,000 | |
| TOTAL: | COMPLIANCE DETERMINATION FROM GENERAL REVENUE FUND | | -2,684,578 | |
| | TOTAL POSITIONS | | -50.00 | |
| | TOTAL ALL FUNDS | | | -2,684,578 |

COMPLIANCE RESOLUTION

| | | | | |
|--------|--|-----------|----------|----------|
| | APPROVED SALARY RATE | | -223,762 | |
| 578 | SALARIES AND BENEFITS | POSITIONS | -7.00 | |
| | FROM GENERAL REVENUE FUND | | -312,554 | |
| 579 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -220,000 | |
| TOTAL: | COMPLIANCE RESOLUTION FROM GENERAL REVENUE FUND | | -532,554 | |
| | TOTAL POSITIONS | | -7.00 | |
| | TOTAL ALL FUNDS | | | -532,554 |

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

| | | | | |
|--------|---|-----------|----------|------------|
| | APPROVED SALARY RATE | | -539,261 | |
| 580 | SALARIES AND BENEFITS | POSITIONS | -17.00 | |
| | FROM GENERAL REVENUE FUND | | -641,267 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | -118,769 |
| 581 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -332,887 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | | -974,154 | |
| | FROM TRUST FUNDS | | | -118,769 |
| | TOTAL POSITIONS | | -17.00 | |
| | TOTAL ALL FUNDS | | | -1,092,923 |

STATE, DEPARTMENT OF

PROGRAM: ELECTIONS

ELECTIONS

| | | | | |
|-----|---|--|---------|--|
| 582 | AID TO LOCAL GOVERNMENTS PETITION SIGNATURE VERIFICATION | | | |
| | FROM GENERAL REVENUE FUND | | -50,000 | |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | | | |
|-----|--|--|----------|---------|
| 583 | SALARIES AND BENEFITS | | | |
| | FROM GENERAL REVENUE FUND | | -685,155 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 685,155 |
| 584 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -31,244 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 31,244 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|------------|-----------|
| 585 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -618,718 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 487,565 |
| 586 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | -34,746 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,746 |
| TOTAL: | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | |
| | FROM GENERAL REVENUE FUND | -1,369,863 | |
| | FROM TRUST FUNDS | | 1,238,710 |
| | TOTAL ALL FUNDS | | -131,153 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | |
|-----|-------------------------------------|---------|--|
| 587 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -85,000 | |

The reduced appropriation in Specific Appropriation 587 reflects six months rent reduction due to facility consolidations, effective January 1, 2008.

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

| | | | |
|-----|-------------------------------------|----------|--|
| 588 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -202,486 | |

PROGRAM: CULTURAL AFFAIRS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|-------------------------------------|-----------|-------------|
| 589 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | -32,400 | |
| | TOTAL OF SECTION 6 | POSITIONS | -249.50 |
| | FROM GENERAL REVENUE FUND | | -41,117,372 |
| | FROM TRUST FUNDS | | -26,952,114 |
| | TOTAL ALL FUNDS | | -68,069,486 |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 7 - JUDICIAL BRANCH

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts, or reductions to amounts, to be used to pay the salaries, other operational expenditures and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | |
|--------|---|----------|----------|
| 590 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -38,775 | |
| 591 | EXPENSES FROM GENERAL REVENUE FUND | -111,326 | |
| 592 | SPECIAL CATEGORIES DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM GENERAL REVENUE FUND | -5,000 | |
| 593 | SPECIAL CATEGORIES SUPREME COURT LAW LIBRARY FROM GENERAL REVENUE FUND | -35,211 | |
| TOTAL: | COURT OPERATIONS - SUPREME COURT FROM GENERAL REVENUE FUND | -190,312 | |
| | TOTAL ALL FUNDS | | -190,312 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|--------|---|----------|----------|
| 594 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | -31,758 | |
| 595 | EXPENSES FROM GENERAL REVENUE FUND FROM MEDIATION AND ARBITRATION TRUST FUND | -291,660 | 100,000 |
| 596 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | -140,000 | |
| 597 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | -31,668 | |
| 598 | SPECIAL CATEGORIES FLORIDA CASES SOUTHERN 2ND REPORTER FROM GENERAL REVENUE FUND | -50,000 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -545,086 | 100,000 |
| | TOTAL ALL FUNDS | | -445,086 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|-----|---|----------|--|
| 599 | SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND | -774,334 | |
|-----|---|----------|--|

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|----------------------|---------|--|--|
| APPROVED SALARY RATE | -52,019 | | |
|----------------------|---------|--|--|

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 7 - JUDICIAL BRANCH

| | | | | |
|--------|--------------------------------------|-----------|----------|----------|
| 600 | SALARIES AND BENEFITS | POSITIONS | -2.00 | |
| | FROM GENERAL REVENUE FUND | | -79,012 | |
| 601 | SPECIAL CATEGORIES | | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | -279,988 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS | | | |
| | FROM GENERAL REVENUE FUND | | -359,000 | |
| | TOTAL POSITIONS | | -2.00 | |
| | TOTAL ALL FUNDS | | | -359,000 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

| | | | | |
|--------|--------------------------------------|-----------|------------|------------|
| | APPROVED SALARY RATE | | -356,522 | |
| 602 | SALARIES AND BENEFITS | POSITIONS | -10.00 | |
| | FROM GENERAL REVENUE FUND | | -4,368,913 | |
| | FROM MEDIATION AND ARBITRATION TRUST | | | 319,710 |
| | FUND | | | 67,979 |
| | FROM OPERATING TRUST FUND | | | |
| 603 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -1,386,308 | |
| | FROM MEDIATION AND ARBITRATION TRUST | | | 111,294 |
| | FUND | | | 3,928 |
| | FROM OPERATING TRUST FUND | | | |
| 604 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | -100,000 | |
| 605 | SPECIAL CATEGORIES | | | |
| | COMPENSATION TO RETIRED JUDGES | | | |
| | FROM GENERAL REVENUE FUND | | -100,000 | |
| 606 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -132,835 | |
| 607 | SPECIAL CATEGORIES | | | |
| | MEDIATION/ARBITRATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -16,000 | |
| | FROM MEDIATION AND ARBITRATION TRUST | | | 16,000 |
| | FUND | | | |
| 608 | SPECIAL CATEGORIES | | | |
| | STATE COURTS DUE PROCESS COSTS | | | |
| | FROM GENERAL REVENUE FUND | | -504,930 | |
| | FROM OPERATING TRUST FUND | | | 504,930 |
| TOTAL: | COURT OPERATIONS - CIRCUIT COURTS | | | |
| | FROM GENERAL REVENUE FUND | | -6,608,986 | |
| | FROM TRUST FUNDS | | | 1,023,841 |
| | TOTAL POSITIONS | | -10.00 | |
| | TOTAL ALL FUNDS | | | -5,585,145 |

COURT OPERATIONS - COUNTY COURTS

| | | | | |
|-----|---------------------------|--|----------|--|
| 609 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -220,736 | |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | | | |
|-----|---------------------------|--|---------|--|
| 610 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | -50,988 | |
| 611 | SPECIAL CATEGORIES | | | |
| | LITIGATION EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | -50,988 | |

PROPOSED SPECIAL APPROPRIATIONS ACT FOR FISCAL YEAR 2007-2008, PCB PBC 07C-01

SECTION 7 - JUDICIAL BRANCH

| | | |
|--|------------|------------|
| TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS | | |
| FROM GENERAL REVENUE FUND | -101,976 | |
| TOTAL ALL FUNDS | | -101,976 |
| TOTAL OF SECTION 7 | POSITIONS | -12.00 |
| FROM GENERAL REVENUE FUND | -8,800,430 | |
| FROM TRUST FUNDS | | 1,123,841 |
| TOTAL ALL FUNDS | | -7,676,589 |

SECTION 8. There is hereby transferred to the General Revenue Fund \$168,250,000 from the Public Education Capital Outlay and Debt Service Trust Fund. These funds represent the unexpended balance of documentary stamp tax revenues deposited into the Public Education Capital Outlay and Debt Service Trust Fund pursuant to the provisions of former section 201.15(1)(d), Florida Statutes (2006) and shall be used solely and exclusively for non-recurring appropriations made in this act relating to education programs and grants.

SECTION 9. The Department of Children and Family Services is authorized to transfer up to \$4,019,646 from the department's unencumbered cash in the Welfare Transition Trust Fund to the Federal Grants Trust Fund for the purpose of funding non-recurring expenditures in the Florida SACWIS project.

SECTION 10. The Agency for Health Care Administration is authorized to use up to \$5,098,555 from the Grants and Donations Trust Fund and \$6,733,784 from the Medical Care Trust Fund as appropriated in Specific Appropriation 211 of the 2007-2008 General Appropriations Act (Chapter 2007-72, Laws of Florida) for certified trauma centers to offset the reduction in inpatient hospital rates specified in Specific Appropriation 56 as set forth in Section 3 of this act. The funds shall be applied to each of the trauma centers in the same proportion as the reduction amounts are applied under Section 3 of this act. The agency shall implement a methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this offset, effective January 1, 2008. Expenditure of these funds is contingent on the availability of sufficient grants and donations from county or other governmental funds.

SECTION 11. The Agency for Health Care Administration is authorized to use up to \$862,266 from the Grants and Donations Trust Fund and \$1,138,815 from the Medical Care Trust Fund as appropriated in Specific Appropriation 216 of the 2007-2008 General Appropriations Act (Chapter 2007-72, Laws of Florida) for certified trauma centers to offset the reduction in outpatient hospital rates detailed in Specific Appropriation 58 as set forth in Section 3 of this act. The funds shall be applied to each of the trauma centers in the same proportion as the reduction amounts are applied under Section 3 of this act. The agency shall implement a methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this offset, effective January 1, 2008. Expenditure of these funds is contingent on the availability of sufficient grants and donations from county or other governmental funds.

SECTION 12. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 13. Except as otherwise provided herein, this act shall take effect upon becoming a law.

| | |
|--|---------------|
| TOTAL THIS GENERAL APPROPRIATION ACT POSITIONS | -409.50 |
| FROM GENERAL REVENUE FUND | -760,087,485 |
| FROM TRUST FUNDS | -366,447,439 |
| TOTAL ALL FUNDS | -1126,534,924 |
| TOTAL APPROVED SALARY RATE | -23,816,829 |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SPEC SESS 07 - ADJST
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 166.1- | | | | 11.2 | 154.9- | 409.50- |
| B - AID TO LOC GOV - OPERATION | 407.5- | 17.0- | | | 33.9- | 458.4- | |
| C - PYMT OF PEN, BEN & CLAIMS | 4.0- | 8.0- | | | | 12.0- | |
| D - PASS THRU/ST & FED FUNDS | 9.3 | 20.3- | | | 7.4- | 18.4- | |
| E - MEDICAID AND TANF | 186.7- | | | | 255.4- | 442.1- | |
| H - TRANS TO OTHER ENTITIES | 5.1- | | | | 1.9 | 3.2- | |
| TOTAL OPERATING | 760.1- | 45.3- | | | 283.6- | 1,089.0- | 409.50- |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| J - ST CAPITAL OUTLAY - AGENCY | | | | | 20.1- | 20.1- | |
| M - AID TO LOC GOVT-CAP OUTLAY | | | | | 17.5- | 17.5- | |
| TOTAL FIXED CAPITAL OUTLAY | | | | | 37.6- | 37.6- | |
| TOTAL ITEM. OF EXPENDITURES | 760.1- | 45.3- | | | 321.1- | 1,126.5- | 409.50- |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS 07 - ADJST

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|--------------|-------------|--------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 17,000,000- | 17,000,000- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | ===== | 17,000,000- | 17,000,000- |
| | | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 8,000,000- | 8,000,000- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | ===== | 8,000,000- | 8,000,000- |
| | | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 20,298,222- | 20,298,222- |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | ===== | 20,298,222- | 20,298,222- |
| | | ===== | ===== |
| TOTAL SECTION 1 | ===== | 45,298,222- | 45,298,222- |
| | | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 45,298,222- | 45,298,222- |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 45,298,222- | 45,298,222- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 8,622,298- | | 8,622,298- |
| FEDERAL FUNDS | | 4,394,249 | 4,394,249 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 8,622,298- | 4,394,249 | 14.00- |
| | ===== | ===== | ===== |
| | | | 14.00- |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 385,668,200- | 9,547,940- | 395,216,140- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 385,668,200- | 9,547,940- | 395,216,140- |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 9,295,569 | 7,400,000- | 1,895,569 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 9,295,569 | 7,400,000- | 1,895,569 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 1,755,000- | | 1,755,000- |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 1,755,000- | | 1,755,000- |
| | ===== | ===== | ===== |
| TOTAL SECTION 2 | ===== | 12,553,691- | 14.00- |
| | | ===== | ===== |
| | | | 14.00- |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 386,749,929- | 16,947,940- | 403,697,869- |
| FEDERAL FUNDS | | 4,394,249 | 4,394,249 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

| | SPEC SESS 07 - ADJUST | | |
|---|-----------------------|--------------|--------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 386,749,929- | 12,553,691- | 399,303,620- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 11,002,105- | 151,896- | 11,154,001- |
| STATE FUNDS - MATCHING | 5,023,482- | 7,993,368 | 2,969,886 |
| FEDERAL FUNDS | | 3,498,997- | 3,498,997- |
| TRANS/RECIPIENT/FED FUNDS | | 1,166,934 | 1,166,934 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 16,025,587- | 5,509,409 | 31.00- |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 4,245,656- | 6,255,221- | 10,500,877- |
| STATE FUNDS - MATCHING | 3,701,901- | 1,040,426 | 2,661,475- |
| FEDERAL FUNDS | | 209,376- | 209,376- |
| TRANS/RECIPIENT/FED FUNDS | | 29,717 | 29,717 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 7,947,557- | 5,394,454- | 13,342,011- |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 3,458,000- | | 3,458,000- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 3,458,000- | | 3,458,000- |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - MATCHING | 186,702,410- | 5,107,802- | 191,810,212- |
| FEDERAL FUNDS | | 242,238,599- | 242,238,599- |
| TRANS/RECIPIENT/FED FUNDS | | 8,075,742- | 8,075,742- |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 186,702,410- | 255,422,143- | 442,124,553- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 802- | 770- | 1,572- |
| STATE FUNDS - MATCHING | 7,463 | 48- | 7,415 |
| FEDERAL FUNDS | | 7,078 | 7,078 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 6,661 | 6,260 | 12,921 |
| | ===== | ===== | ===== |
| TOTAL SECTION 3 | 214,126,893- | 255,300,928- | 31.00- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 18,706,563- | 6,407,887- | 25,114,450- |
| STATE FUNDS - MATCHING | 195,420,330- | 3,925,944 | 191,494,386- |
| FEDERAL FUNDS | | 245,939,894- | 245,939,894- |
| TRANS/RECIPIENT/FED FUNDS | | 6,879,091- | 6,879,091- |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 214,126,893- | 255,300,928- | 469,427,821- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS 07 - ADJST

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|-------------|-------------|
| | ----- | ----- | ----- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 84,697,651- | 3,533,672 | 81,163,979- |
| | ----- | ----- | ----- |
| | | | 75.00- |
| TOTAL STATE OPERATIONS | 84,697,651- | 3,533,672 | 81,163,979- |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 9,599,687- | 1,000,000- | 10,599,687- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 9,599,687- | 1,000,000- | 10,599,687- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,202,232- | 300 | 2,201,932- |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 2,202,232- | 300 | 2,201,932- |
| | ===== | ===== | ===== |
| | | | 75.00- |
| TOTAL SECTION 4 | 96,499,570- | 2,533,972 | 93,965,598- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 96,499,570- | 2,533,972 | 93,965,598- |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 96,499,570- | 2,533,972 | 93,965,598- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 12,506,428- | 4,738,644 | 7,767,784- |
| STATE FUNDS - MATCHING | 76,529- | | 76,529- |
| FEDERAL FUNDS | | 504,285 | 504,285 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 12,582,957- | 5,242,929 | 7,340,028- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 210,334- | 2,306,774 | 2,096,440 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 210,334- | 2,306,774 | 2,096,440 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 20,100,000- | 20,100,000- |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 20,100,000- | 20,100,000- |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | | 17,450,000- | 17,450,000- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | | 17,450,000- | 17,450,000- |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SPEC SESS 07 - ADJST

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|-------------|------------------------|
| | ----- | ----- | ----- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| POSITIONS | | | |
| TOTAL SECTION 5 | 12,793,291- | 30,000,297- | 28.00- 42,793,588- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 12,716,762- | 30,504,582- | 43,221,344- |
| STATE FUNDS - MATCHING | 76,529- | | 76,529- |
| FEDERAL FUNDS | | 504,285 | 504,285 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 12,793,291- | 7,549,703 | 5,243,588- |
| FIXED CAPITAL OUTLAY | | 37,550,000- | 37,550,000- |
| | ===== | ===== | ===== |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 34,810,655- | 7,562,888- | 42,373,543- |
| STATE FUNDS - MATCHING | 536,390- | | 536,390- |
| FEDERAL FUNDS | | 1,040,925- | 1,040,925- |
| | ----- | ----- | ----- |
| POSITIONS | | | |
| TOTAL STATE OPERATIONS | 35,347,045- | 8,603,813- | 249.50- 43,950,858- |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 4,302,151- | 21,802,304- | 26,104,455- |
| FEDERAL FUNDS | | 3,843,475 | 3,843,475 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 4,302,151- | 17,958,829- | 22,260,980- |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 500,000- | | 500,000- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 500,000- | | 500,000- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 628,176- | 719,030- | 1,347,206- |
| STATE FUNDS - MATCHING | 340,000- | 336,450 | 3,550- |
| FEDERAL FUNDS | | 6,892- | 6,892- |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 968,176- | 389,472- | 1,357,648- |
| | ===== | ===== | ===== |
| POSITIONS | | | |
| TOTAL SECTION 6 | 41,117,372- | 26,952,114- | 249.50- 68,069,486- |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 40,240,982- | 30,084,222- | 70,325,204- |
| STATE FUNDS - MATCHING | 876,390- | 336,450 | 539,940- |
| FEDERAL FUNDS | | 2,795,658 | 2,795,658 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 41,117,372- | 26,952,114- | 68,069,486- |
| FIXED CAPITAL OUTLAY | | | |
| | ===== | ===== | ===== |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 8,800,430- | 1,123,841 | 7,676,589- |
| | ----- | ----- | ----- |
| POSITIONS | | | |
| TOTAL STATE OPERATIONS | 8,800,430- | 1,123,841 | 12.00- 7,676,589- |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

| | | SPEC SESS 07 - ADJST | | |
|-------------------------------------|-----------|----------------------|-------------|------------|
| | | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | | ----- | ----- | ----- |
| SECTION 7 - JUDICIAL BRANCH | | | | |
| | POSITIONS | | | |
| TOTAL SECTION 7 | | 8,800,430- | 1,123,841 | 12.00- |
| | | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | | |
| STATE FUNDS - NONMATCHING | | 8,800,430- | 1,123,841 | 7,676,589- |
| | | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | | |
| OPERATING | | 8,800,430- | 1,123,841 | 7,676,589- |
| FIXED CAPITAL OUTLAY | | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

| | SPEC SESS 07 - ADJST | | |
|-------------------------------------|----------------------|--------------|--------------|
| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE FUNDS - NONMATCHING | 160,439,567- | 1,681,373 | 158,758,194- |
| STATE FUNDS - MATCHING | 5,636,401- | 7,993,368 | 2,356,967 |
| FEDERAL FUNDS | | 358,612 | 358,612 |
| TRANS/RECIPIENT/FED FUNDS | | 1,166,934 | 1,166,934 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 166,075,968- | 11,200,287 | 409.50- |
| | ===== | ===== | ===== |
| | | | 154,875,681- |
| | | | ----- |
| POSITIONS | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 403,815,694- | 55,605,465- | 459,421,159- |
| STATE FUNDS - MATCHING | 3,701,901- | 1,040,426 | 2,661,475- |
| FEDERAL FUNDS | | 3,634,099 | 3,634,099 |
| TRANS/RECIPIENT/FED FUNDS | | 29,717 | 29,717 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 407,517,595- | 50,901,223- | 458,418,818- |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 3,958,000- | 8,000,000- | 11,958,000- |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 3,958,000- | 8,000,000- | 11,958,000- |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 9,295,569 | 27,698,222- | 18,402,653- |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 9,295,569 | 27,698,222- | 18,402,653- |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - MATCHING | 186,702,410- | 5,107,802- | 191,810,212- |
| FEDERAL FUNDS | | 242,238,599- | 242,238,599- |
| TRANS/RECIPIENT/FED FUNDS | | 8,075,742- | 8,075,742- |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 186,702,410- | 255,422,143- | 442,124,553- |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 4,796,544- | 1,587,274 | 3,209,270- |
| STATE FUNDS - MATCHING | 332,537- | 336,402 | 3,865 |
| FEDERAL FUNDS | | 186 | 186 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 5,129,081- | 1,923,862 | 3,205,219- |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | | 20,100,000- | 20,100,000- |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | | 20,100,000- | 20,100,000- |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | | 17,450,000- | 17,450,000- |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | | 17,450,000- | 17,450,000- |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

| | | SPEC SESS 07 - ADJST | | |
|-------------------------------------|-----------|----------------------|--------------|--------------------------|
| | | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
| | | ----- | ----- | ----- |
| ALL SECTIONS | | | | |
| | POSITIONS | | | |
| TOTAL ALL SECTIONS | | 760,087,485- | 366,447,439- | 409.50- 1126,534,924- |
| | | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | | |
| STATE FUNDS - NONMATCHING | | 563,714,236- | 125,585,040- | 689,299,276- |
| STATE FUNDS - MATCHING | | 196,373,249- | 4,262,394 | 192,110,855- |
| FEDERAL FUNDS | | | 238,245,702- | 238,245,702- |
| TRANS/RECIPIENT/FED FUNDS | | | 6,879,091- | 6,879,091- |
| | | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | | |
| OPERATING | | 760,087,485- | 328,897,439- | 1088,984,924- |
| FIXED CAPITAL OUTLAY | | | 37,550,000- | 37,550,000- |
| | | ===== | ===== | ===== |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPEC SESS 07 - ADJST
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | | 45.3- | | | | 45.3- | |
| TOTAL SECTION 1 | | 45.3- | | | | 45.3- | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 386.7- | | | | 12.6- | 399.3- | 14.00- |
| TOTAL SECTION 2 | 386.7- | | | | 12.6- | 399.3- | 14.00- |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | 22.1- | | | | | 22.1- | |
| EDUCATION/PUBLIC SCHOOLS.... | 270.2- | 37.3- | | | 3.0- | 310.5- | |
| EDUCATION/COMM COLLEGES.... | 19.4- | | | | | 19.4- | |
| EDUCATION/UNIVERSITIES..... | 68.9- | | | | 9.5- | 78.5- | |
| EDUCATION/OTHER..... | 6.2- | 8.0- | | | | 14.2- | 14.00- |
| TOTAL EDUCATION RECAP | 386.7- | 45.3- | | | 12.6- | 444.6- | 14.00- |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 177.4- | | | | 243.4- | 420.9- | 3.00- |
| AGENCY/PERSONS WITH DISABL.... | 5.6- | | | | 5.9- | 11.5- | |
| CHILDREN & FAMILY SERVICES.... | 19.7- | | | | 2.9- | 16.8- | 26.00- |
| ELDER AFFAIRS, DEPT OF..... | 8.4- | | | | 8.8- | 17.3- | |
| HEALTH, DEPT OF..... | 2.9- | | | | | 2.9- | |
| VETERANS' AFFAIRS, DEPT OF.... | .2- | | | | | .2- | 2.00- |
| TOTAL SECTION 3 | 214.1- | | | | 255.3- | 469.4- | 31.00- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 70.2- | | | | 1.4 | 68.8- | 75.00- |
| JUSTICE ADMINISTRATION..... | 12.7- | | | | | 12.7- | |
| JUVENILE JUSTICE, DEPT OF.... | 8.0- | | | | | 8.0- | |
| LAW ENFORCEMENT, DEPT OF..... | 4.0- | | | | .3 | 3.7- | |
| LEGAL AFFAIRS/ATTY GENERAL.... | 1.4- | | | | .9 | .5- | |
| PAROLE COMMISSION..... | .2- | | | | | .2- | |
| TOTAL SECTION 4 | 96.5- | | | | 2.5 | 94.0- | 75.00- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 3.0- | | | | 1.7 | 1.3- | 13.00- |
| COMMUNITY AFFAIRS,DEPT OF..... | 2.5- | | | | 2.1 | .4- | |
| ENVIR PROTECTION, DEPT OF..... | 3.5- | | | | .1- | 3.6- | 15.00- |
| FISH/WILDLIFE CONSERV COMM.... | 3.8- | | | | 3.8 | | |
| TOTAL SECTION 5 | 12.8- | | | | 7.5 | 5.2- | 28.00- |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| AGENCY/WORKFORCE INNOVATN.... | 7.2- | | | | 18.0- | 25.1- | |
| BUSINESS/PROFESSIONAL REG.... | | | | | 1.0- | 1.0- | 8.00- |
| FINANCIAL SERVICES..... | 2.4- | | | | 5.2- | 7.6- | 22.00- |
| GOVERNOR, EXECUTIVE OFFICE.... | 1.1- | | | | | 1.1- | |
| HIWAY SAFETY/MTR VEH, DEPT.... | 7.2- | | | | .5- | 7.6- | 61.00- |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPEC SESS 07 - ADJST
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| LEGISLATIVE BRANCH..... | 8.7- | | | | | 8.7- | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 1.2- | 1.2- | |
| MANAGEMENT SRVCS, DEPT OF..... | 2.8- | | | | .6- | 3.4- | 35.00- |
| MILITARY AFFAIRS, DEPT OF..... | 1.3- | | | | | 1.3- | |
| PUBLIC SERVICE COMMISSION..... | | | | | .1- | .1- | 3.00- |
| REVENUE, DEPARTMENT OF..... | 8.7- | | | | 1.6- | 10.3- | 120.50- |
| STATE, DEPT OF..... | 1.7- | | | | 1.2- | .5- | |
| TOTAL SECTION 6 | 41.1- | | | | 27.0- | 68.1- | 249.50- |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 8.8- | | | | 1.1 | 7.7- | 12.00- |
| TOTAL SECTION 7 | 8.8- | | | | 1.1 | 7.7- | 12.00- |
| TOTAL OPERATING | 760.1- | 45.3- | | | 283.6- | 1,089.0- | 409.50- |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| ENVIR PROTECTION, DEPT OF..... | | | | | 37.6- | 37.6- | |
| TOTAL SECTION 5 | | | | | 37.6- | 37.6- | |
| TOTAL FIXED CAPITAL OUTLAY | | | | | 37.6- | 37.6- | |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | | 45.3- | | | | 45.3- | |
| TOTAL SECTION 1 | | 45.3- | | | | 45.3- | |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 386.7- | | | | 12.6- | 399.3- | 14.00- |
| TOTAL SECTION 2 | 386.7- | | | | 12.6- | 399.3- | 14.00- |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING.... | 22.1- | | | | | 22.1- | |
| EDUCATION/PUBLIC SCHOOLS.... | 270.2- | 37.3- | | | 3.0- | 310.5- | |
| EDUCATION/COMM COLLEGES..... | 19.4- | | | | | 19.4- | |
| EDUCATION/UNIVERSITIES..... | 68.9- | | | | 9.5- | 78.5- | |
| EDUCATION/OTHER..... | 6.2- | 8.0- | | | | 14.2- | 14.00- |
| TOTAL EDUCATION RECAP | 386.7- | 45.3- | | | 12.6- | 444.6- | 14.00- |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 177.4- | | | | 243.4- | 420.9- | 3.00- |
| AGENCY/PERSONS WITH DISABL.... | 5.6- | | | | 5.9- | 11.5- | |
| CHILDREN & FAMILY SERVICES.... | 19.7- | | | | 2.9 | 16.8- | 26.00- |
| ELDER AFFAIRS, DEPT OF..... | 8.4- | | | | 8.8- | 17.3- | |
| HEALTH, DEPT OF..... | 2.9- | | | | | 2.9- | |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SPEC SESS 07 - ADJST
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|-------|---------|----------------|--------------|-----------|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| VETERANS' AFFAIRS, DEPT OF.... | .2- | | | | | .2- | 2.00- |
| TOTAL SECTION 3 | 214.1- | | | | 255.3- | 469.4- | 31.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 70.2- | | | | 1.4 | 68.8- | 75.00- |
| JUSTICE ADMINISTRATION..... | 12.7- | | | | | 12.7- | |
| JUVENILE JUSTICE, DEPT OF.... | 8.0- | | | | | 8.0- | |
| LAW ENFORCEMENT, DEPT OF..... | 4.0- | | | | .3 | 3.7- | |
| LEGAL AFFAIRS/ATTY GENERAL.... | 1.4- | | | | .9 | .5- | |
| PAROLE COMMISSION..... | .2- | | | | | .2- | |
| TOTAL SECTION 4 | 96.5- | | | | 2.5 | 94.0- | 75.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR..... | 3.0- | | | | 1.7 | 1.3- | 13.00- |
| COMMUNITY AFFAIRS,DEPT OF..... | 2.5- | | | | 2.1 | .4- | |
| ENVIR PROTECTION, DEPT OF..... | 3.5- | | | | 37.6- | 41.1- | 15.00- |
| FISH/WILDLIFE CONSERV COMM.... | 3.8- | | | | 3.8 | | |
| TOTAL SECTION 5 | 12.8- | | | | 30.0- | 42.8- | 28.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| AGENCY/WORKFORCE INNOVATN..... | 7.2- | | | | 18.0- | 25.1- | |
| BUSINESS/PROFESSIONAL REG..... | | | | | 1.0- | 1.0- | 8.00- |
| FINANCIAL SERVICES..... | 2.4- | | | | 5.2- | 7.6- | 22.00- |
| GOVERNOR, EXECUTIVE OFFICE.... | 1.1- | | | | | 1.1- | |
| HIWAY SAFETY/MTR VEH, DEPT.... | 7.2- | | | | .5- | 7.6- | 61.00- |
| LEGISLATIVE BRANCH..... | 8.7- | | | | | 8.7- | |
| LOTTERY, DEPARTMENT OF THE.... | | | | | 1.2- | 1.2- | |
| MANAGEMENT SRVCS, DEPT OF..... | 2.8- | | | | .6- | 3.4- | 35.00- |
| MILITARY AFFAIRS, DEPT OF..... | 1.3- | | | | | 1.3- | |
| PUBLIC SERVICE COMMISSION..... | | | | | .1- | .1- | 3.00- |
| REVENUE, DEPARTMENT OF..... | 8.7- | | | | 1.6- | 10.3- | 120.50- |
| STATE, DEPT OF..... | 1.7- | | | | 1.2 | .5- | |
| TOTAL SECTION 6 | 41.1- | | | | 27.0- | 68.1- | 249.50- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 8.8- | | | | 1.1 | 7.7- | 12.00- |
| TOTAL SECTION 7 | 8.8- | | | | 1.1 | 7.7- | 12.00- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| TOTAL OPERATING AND FCO | 760.1- | 45.3- | | | 321.1- | 1,126.5- | 409.50- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.